

# Fiscal Year 2020 Operating Budget

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## University of Alaska

Conference Committee (CC) Book (Revised)



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## Column Definitions

**19 CC (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests.

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

**20\_OpEnact (FY20 Enacted Operating Bills)** - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

**Bills (FY20 Bills)** - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

**19SuppRPL T (FY19 Op Supp RPL Total)** - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget.

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**UNIVERSITY OF ALASKA**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	University of Alaska/ Budget Reductions/ Additions - Systemwide	Alaska Technical and Vocational Education Program (TVEP) Receipts Formula Funding	\$692.9 VoTechEd (DGF)	<p>The FY20 estimated receipts of the Alaska Technical and Vocational Education Program account available for statewide distribution is \$12,487.1. As defined by statute, the University of Alaska receives 45 percent (or \$5,619.3) of total receipts. The University's portion of the FY20 distribution is \$692.9 more than the FY19 distribution level of \$4,926.4.</p> <p>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training around the State. Legislative appropriations occur in several departments and are based on a formula set out in statute [AS 23.15.835(d)].</p> <p>According to the University, TVEP funding has been instrumental in the University's ability to meet Alaska's workforce training and educational needs and continues to be a key source of funds for that purpose.</p> <p><b>Legislative Fiscal Analyst Comment:</b> This entire increase is reflected in the Budget Reductions/Additions - Systemwide allocation. Individual University campuses submit requests for TVEP funds to the UA Workforce Development Committee. A review process occurs to determine which projects/campuses will receive TVEP funding in each fiscal year.</p>

**UNIVERSITY OF ALASKA**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
2	University of Alaska/ Anchorage Campus	FY20 Mental Health Trust Authority Recommendations	<b>Total: \$1,681.5</b> MHTAAR (Other)	The Governor's FY20 request included eight temporary Anchorage Campus projects supported by the Mental Health Trust Authority--and related in some way to grants or projects begun in previous years--all of which were approved by the legislature. Trustees approve operating and capital budgets in two-year cycles, with annual recommendations to the Governor and to the legislature. The increments are as follows: (1) Workforce - Alaska Area Health Education Centers (AHECs) -- IncT (FY18-FY21): \$55.0 MHTAAR; (2) Disability Justice - Alaska Justice Information Center -- IncT: (FY18-FY22): \$225.0 MHTAAR; (3) Housing - Housing Continuum and Assisted Living Targeted Capacity Development -- IncT (FY18-FY22): \$50.0 MHTAAR; (4) Workforce - The Alaska Training Cooperative -- IncT (FY14-FY23): \$984.0 MHTAAR; (5) Beneficiary Employment - Supported Employment Provider Training Infrastructure and Capacity (BEE) -- IncT (FY18-FY21): \$65.0 MHTAAR; (6) Disability Justice - Interpersonal Violence Prevention for Beneficiaries -- IncT (FY14-FY22): \$80.0 MHTAAR; (7) Disability Justice - Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries -- IncT (FY14-FY23): \$72.5 MHTAAR; and (8) Beneficiary Employment- Maintain Microenterprise Capital IncT (FY18-FY21) -- \$150.0 MHTAAR.
3	University of Alaska/ Budget Reductions/ Additions - Systemwide	Reduce Excess Authority	<b>Total: (\$7,561.6)</b>  (\$1,585.1) IA (\$3,626.8) FED (\$2,349.7) CIP	The Governor's FY20 request included reductions in Inter-Agency Receipts, Federal, and Capital Improvement Project funding authority. This was a technical adjustment made to eliminate excess authority across the University system. The legislature accepted these reductions.

**UNIVERSITY OF ALASKA**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

Item #	Approp/Allocation	Description	Amount/Fund Source	Amount Enacted	Comment
4	University of Alaska/ Budget Reductions/ Additions - Systemwide	University of Alaska FY20 UGF Reduction	(\$154,339.1) UGF	(\$25,000.0) UGF	<p>The Governor's request proposed a total reduction of \$154 million unrestricted general fund to the University of Alaska appropriation. The legislature did not accept the Governor's full reduction, however, and reduced the University of Alaska appropriation by \$5 million. The Governor then vetoed an additional \$130 million. The legislature restored \$110 million in HB 2001. This results in a \$25 million reduction (7.6%), bringing the FY20 Budget to \$302 million compared to the FY19 Management Plan of \$327 million. The Governor agreed not to veto this new amount. This decrease is to be distributed throughout the University of Alaska appropriation at the discretion of the Board of Regents of the University of Alaska.</p> <p><b>Legislative Fiscal Analyst Comment:</b> This unrestricted general fund reduction was agreed upon in a compact between the University and the Governor's office after the Governor's first round of vetoes. The amount is part of a three year reduction plan consisting of a \$25 million reduction in FY20, \$25 million in FY21, and \$20 million in FY22. While this compact does not bind future legislative appropriations, it communicates the Governor's intent not to reduce the University's UGF funding in FY21 and FY22 below those levels.</p>

**Legislative Additions and Deletions**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	University of Alaska/ Reductions/Additions- Systemwide and Fairbanks Campus	Move authority to Fairbanks Campus for Educators Rising program	<b>Net Zero</b>	<p>The legislature reduced \$825.0 UGF authority in Reductions/Additions Systemwide allocation and increased the Fairbanks Campus allocation for the Educators Rising program by that same amount. If this transfer of authority is to have any effect, the University must find other areas to reduce UGF spending.</p> <p><b>Legislative Fiscal Analyst Comment:</b> This transfer of authority within the University of Alaska appropriation leaves the appropriation with an unchanged UGF funding level. Although the transfer indicates legislative intent, the Board of Regents has discretion to allocate funding based on their priorities.</p>

**UNIVERSITY OF ALASKA**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Denied**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	University of Alaska Community Campuses/ Budget Reductions/ Additions	Increase Subsidy for University of Alaska Community Campuses	\$20,410.6 UGF	<p>The Legislature denied the Governor's requested UGF increase in the newly created Community Campus appropriation (see item #7).</p> <p><b>Legislative Fiscal Analyst Comment:</b> This increment amounts to a transfer of UGF from the main University appropriation to the newly formed Community Campuses appropriation. The legislature denied both the full decrement in the University appropriation and this corresponding increment.</p>

**Governor's Structure Change Approved with Modifications**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	University of Alaska Community Campuses	<b>Structure Change:</b> Create new University of Alaska Community Campus		The legislature accepted the Governor's request to create a new University of Alaska Community Campus appropriation and move all community campus allocations and the University of Alaska Southeast (UAS) allocations with unchanged base funding into the new appropriation. The governor had initially requested that UAS remain in the University of Alaska appropriation, but the legislature included it in the Community Campuses appropriation. The legislature did not accept the creation of three new allocations under that new appropriation. These would have been the following: Budget Reductions/Additions, University of Anchorage Community & Technical College; and University of Alaska Southeast School of Career Education.



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**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: University of Alaska**

Allocation	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPIn	[5] 19SuppRPL T	[6] 19FnIBud	[6] - [1] 18Actual to 19FnIBud		[6] - [2] 19 CC to 19FnIBud		[6] - [4] 19MgtPIn to 19FnIBud
University of Alaska											
Systemwide Reduction/Additions	0.8	9,540.8	9,540.8	7,562.6	0.0	7,562.6	7,561.8	>999 %	-1,978.2	-20.7 %	0.0
Statewide Services	37,393.3	33,118.0	33,118.0	34,302.2	0.0	34,302.2	-3,091.1	-8.3 %	1,184.2	3.6 %	0.0
Office of Information Technolo	15,469.0	17,265.1	17,265.1	17,065.1	0.0	17,065.1	1,596.1	10.3 %	-200.0	-1.2 %	0.0
Anchorage Campus	259,929.7	267,506.3	267,006.8	265,991.9	0.0	265,991.9	6,062.2	2.3 %	-1,514.4	-0.6 %	0.0
Small Business Development Ctr	3,005.2	3,684.6	3,684.6	3,684.6	0.0	3,684.6	679.4	22.6 %	0.0		0.0
Fairbanks Campus	255,615.0	268,695.8	268,695.8	267,710.4	0.0	267,710.4	12,095.4	4.7 %	-985.4	-0.4 %	0.0
Fairbanks Organized Research	133,623.1	140,341.2	140,341.2	143,289.6	0.0	143,289.6	9,666.5	7.2 %	2,948.4	2.1 %	0.0
UA Foundation	0.0	3,934.6	3,934.6	3,987.7	0.0	3,987.7	3,987.7	>999 %	53.1	1.3 %	0.0
Education Trust of Alaska	0.0	1,478.5	1,478.5	1,625.4	0.0	1,625.4	1,625.4	>999 %	146.9	9.9 %	0.0
Appropriation Total	705,036.1	745,564.9	745,065.4	745,219.5	0.0	745,219.5	40,183.4	5.7 %	-345.4		0.0
Univ of Alaska Comm Campuses											
Kenai Peninsula College	13,838.0	16,440.0	16,440.0	16,301.6	0.0	16,301.6	2,463.6	17.8 %	-138.4	-0.8 %	0.0
Kodiak College	4,284.7	5,839.3	5,839.3	5,600.0	0.0	5,600.0	1,315.3	30.7 %	-239.3	-4.1 %	0.0
Matanuska-Susitna College	10,070.8	13,339.5	13,339.5	13,315.4	0.0	13,315.4	3,244.6	32.2 %	-24.1	-0.2 %	0.0
Prince William Sound College	5,276.6	7,209.1	7,209.1	6,277.1	0.0	6,277.1	1,000.5	19.0 %	-932.0	-12.9 %	0.0
Bristol Bay Campus	3,640.8	4,061.3	4,061.3	4,052.6	0.0	4,052.6	411.8	11.3 %	-8.7	-0.2 %	0.0
Chukchi Campus	1,030.3	2,335.4	2,335.4	2,185.4	0.0	2,185.4	1,155.1	112.1 %	-150.0	-6.4 %	0.0
Interior Alaska Campus	3,884.6	5,325.0	5,325.0	5,259.0	0.0	5,259.0	1,374.4	35.4 %	-66.0	-1.2 %	0.0
Kuskokwim Campus	5,000.1	6,162.8	6,162.8	6,042.8	0.0	6,042.8	1,042.7	20.9 %	-120.0	-1.9 %	0.0
Northwest Campus	1,868.8	4,880.7	4,880.7	4,930.7	0.0	4,930.7	3,061.9	163.8 %	50.0	1.0 %	0.0
College of Rural & Comm Dev	6,645.8	8,711.2	8,711.2	9,211.2	0.0	9,211.2	2,565.4	38.6 %	500.0	5.7 %	0.0
UAF Community and Tech College	10,899.1	13,518.7	13,518.7	13,205.4	0.0	13,205.4	2,306.3	21.2 %	-313.3	-2.3 %	0.0
Juneau Campus	37,676.7	42,530.9	42,530.9	43,982.5	0.0	43,982.5	6,305.8	16.7 %	1,451.6	3.4 %	0.0
Ketchikan Campus	4,842.2	5,473.3	5,473.3	5,401.1	0.0	5,401.1	558.9	11.5 %	-72.2	-1.3 %	0.0
Sitka Campus	6,343.4	7,655.2	7,655.2	7,563.5	0.0	7,563.5	1,220.1	19.2 %	-91.7	-1.2 %	0.0
Appropriation Total	115,301.9	143,482.4	143,482.4	143,328.3	0.0	143,328.3	28,026.4	24.3 %	-154.1	-0.1 %	0.0
Agency Total	820,338.0	889,047.3	888,547.8	888,547.8	0.0	888,547.8	68,209.8	8.3 %	-499.5	-0.1 %	0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
University of Alaska										
Systemwide Reduction/Additions	7,562.6	7,562.6	693.9	-25,131.1	0.0	0.0	-25,131.1	-32,693.7	-432.3 %	-25,825.0 <-999 %
Statewide Services	34,302.2	34,302.2	34,302.2	34,302.2	0.0	0.0	34,302.2	0.0		0.0
Office of Information Technolo	17,065.1	17,065.1	17,065.1	17,065.1	0.0	0.0	17,065.1	0.0		0.0
Anchorage Campus	265,991.9	265,991.9	254,323.4	265,995.8	0.0	0.0	265,995.8	3.9		11,672.4 4.6 %
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0	3,684.6	0.0		0.0
Fairbanks Campus	267,710.4	267,710.4	267,710.4	268,535.4	0.0	0.0	268,535.4	825.0 0.3 %	825.0 0.3 %	825.0 0.3 %
Fairbanks Organized Research	143,289.6	143,289.6	143,289.6	143,289.6	0.0	0.0	143,289.6	0.0		0.0
UA Foundation	3,987.7	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0		0.0
Education Trust of Alaska	1,625.4	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0		0.0
<b>Appropriation Total</b>	<b>745,219.5</b>	<b>745,219.5</b>	<b>726,682.3</b>	<b>713,354.7</b>	<b>0.0</b>	<b>0.0</b>	<b>713,354.7</b>	<b>-31,864.8</b>	<b>-4.3 %</b>	<b>-31,864.8</b>
Univ of Alaska Comm Campuses										
Kenai Peninsula College	16,301.6	16,301.6	16,301.6	16,301.6	0.0	0.0	16,301.6	0.0		0.0
Kodiak College	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0		0.0
Matanuska-Susitna College	13,315.4	13,315.4	13,315.4	13,315.4	0.0	0.0	13,315.4	0.0		0.0
Prince William Sound College	6,277.1	6,277.1	6,277.1	6,277.1	0.0	0.0	6,277.1	0.0		0.0
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	4,052.6	0.0	0.0	4,052.6	0.0		0.0
Chukchi Campus	2,185.4	2,185.4	2,185.4	2,185.4	0.0	0.0	2,185.4	0.0		0.0
Interior Alaska Campus	5,259.0	5,259.0	5,259.0	5,259.0	0.0	0.0	5,259.0	0.0		0.0
Kuskokwim Campus	6,042.8	6,042.8	6,042.8	6,042.8	0.0	0.0	6,042.8	0.0		0.0
Northwest Campus	4,930.7	4,930.7	4,930.7	4,930.7	0.0	0.0	4,930.7	0.0		0.0
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	9,211.2	0.0	0.0	9,211.2	0.0		0.0
UAF Community and Tech College	13,205.4	13,205.4	13,205.4	13,205.4	0.0	0.0	13,205.4	0.0		0.0
Juneau Campus	43,982.5	43,982.5	42,872.6	43,982.5	0.0	0.0	43,982.5	0.0		1,109.9 2.6 %
Ketchikan Campus	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0		0.0
Sitka Campus	7,563.5	7,563.5	7,563.5	7,563.5	0.0	0.0	7,563.5	0.0		0.0
Budget Reductions/Additions	0.0	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0		-20,410.6 -100.0 %
UAA Community & Technical Coll	0.0	0.0	11,672.4	0.0	0.0	0.0	0.0	0.0		-11,672.4 -100.0 %
UAS School of Career Education	0.0	0.0	1,109.9	0.0	0.0	0.0	0.0	0.0		-1,109.9 -100.0 %
<b>Appropriation Total</b>	<b>143,328.3</b>	<b>143,328.3</b>	<b>175,411.3</b>	<b>143,328.3</b>	<b>0.0</b>	<b>0.0</b>	<b>143,328.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-32,083.0</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnlBud</u>	<u>[6] - [1] 18Actual to 19FnlBud</u>	<u>[6] - [2] 19 CC to 19FnlBud</u>	<u>[6] - [4] 19MgtPln to 19FnlBud</u>
Funding Summary									
Unrestricted General (UGF)	316,991.4	327,033.5	327,033.5	327,033.5	0.0	327,033.5	10,042.1 3.2 %	0.0	0.0
Designated General (DGF)	304,864.6	331,630.7	331,131.2	331,131.2	0.0	331,131.2	26,266.6 8.6 %	-499.5 -0.2 %	0.0
Other State Funds (Other)	80,055.9	86,530.4	86,530.4	86,530.4	0.0	86,530.4	6,474.5 8.1 %	0.0	0.0
Federal Receipts (Fed)	118,426.1	143,852.7	143,852.7	143,852.7	0.0	143,852.7	25,426.6 21.5 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Agency Total	888,547.8	888,547.8	902,093.6	856,683.0	0.0	0.0	856,683.0	-31,864.8	-3.6 %	-31,864.8	-3.6 %	-45,410.6	-5.0 %
Funding Summary													
Unrestricted General (UGF)	327,033.5	327,033.5	193,105.0	302,033.5	0.0	0.0	302,033.5	-25,000.0	-7.6 %	-25,000.0	-7.6 %	108,928.5	56.4 %
Designated General (DGF)	331,131.2	331,131.2	486,163.2	331,824.1	0.0	0.0	331,824.1	692.9	0.2 %	692.9	0.2 %	-154,339.1	-31.7 %
Other State Funds (Other)	86,530.4	86,530.4	82,599.5	82,599.5	0.0	0.0	82,599.5	-3,930.9	-4.5 %	-3,930.9	-4.5 %	0.0	
Federal Receipts (Fed)	143,852.7	143,852.7	140,225.9	140,225.9	0.0	0.0	140,225.9	-3,626.8	-2.5 %	-3,626.8	-2.5 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtPIn to 19Fn1Bud</u>
University of Alaska									
Systemwide Reduction/Additions	0.8	9,540.8	9,540.8	1.0	0.0	1.0	0.2 25.0 %	-9,539.8 -100.0 %	0.0
Statewide Services	28,346.4	21,274.8	21,274.8	23,720.6	0.0	23,720.6	-4,625.8 -16.3 %	2,445.8 11.5 %	0.0
Office of Information Technolo	12,096.6	13,716.8	13,716.8	13,516.8	0.0	13,516.8	1,420.2 11.7 %	-200.0 -1.5 %	0.0
Anchorage Campus	215,804.9	217,111.0	216,611.5	220,908.1	0.0	220,908.1	5,103.2 2.4 %	3,797.1 1.7 %	0.0
Small Business Development Ctr	1,168.1	1,509.6	1,509.6	1,509.6	0.0	1,509.6	341.5 29.2 %	0.0	0.0
Fairbanks Campus	201,926.2	215,676.0	215,676.0	214,690.6	0.0	214,690.6	12,764.4 6.3 %	-985.4 -0.5 %	0.0
Fairbanks Organized Research	57,552.7	55,452.3	55,452.3	58,400.7	0.0	58,400.7	848.0 1.5 %	2,948.4 5.3 %	0.0
UA Foundation	0.0	3,934.6	3,934.6	3,987.7	0.0	3,987.7	3,987.7 >999 %	53.1 1.3 %	0.0
Education Trust of Alaska	0.0	1,478.5	1,478.5	1,625.4	0.0	1,625.4	1,625.4 >999 %	146.9 9.9 %	0.0
<b>Appropriation Total</b>	<b>516,895.7</b>	<b>539,694.4</b>	<b>539,194.9</b>	<b>538,360.5</b>	<b>0.0</b>	<b>538,360.5</b>	<b>21,464.8 4.2 %</b>	<b>-1,333.9 -0.2 %</b>	<b>0.0</b>
Univ of Alaska Comm Campuses									
Kenai Peninsula College	13,632.6	14,881.7	14,881.7	14,743.3	0.0	14,743.3	1,110.7 8.1 %	-138.4 -0.9 %	0.0
Kodiak College	4,060.8	4,739.8	4,739.8	4,900.5	0.0	4,900.5	839.7 20.7 %	160.7 3.4 %	0.0
Matanuska-Susitna College	10,060.7	12,909.3	12,909.3	12,898.1	0.0	12,898.1	2,837.4 28.2 %	-11.2 -0.1 %	0.0
Prince William Sound College	4,955.4	5,646.2	5,646.2	5,289.8	0.0	5,289.8	334.4 6.7 %	-356.4 -6.3 %	0.0
Bristol Bay Campus	1,948.5	2,343.5	2,343.5	2,334.8	0.0	2,334.8	386.3 19.8 %	-8.7 -0.4 %	0.0
Chukchi Campus	972.7	1,350.5	1,350.5	1,200.5	0.0	1,200.5	227.8 23.4 %	-150.0 -11.1 %	0.0
Interior Alaska Campus	2,705.2	3,262.8	3,262.8	3,196.8	0.0	3,196.8	491.6 18.2 %	-66.0 -2.0 %	0.0
Kuskokwim Campus	4,452.0	5,023.2	5,023.2	4,903.2	0.0	4,903.2	451.2 10.1 %	-120.0 -2.4 %	0.0
Northwest Campus	1,765.8	1,943.9	1,943.9	1,893.9	0.0	1,893.9	128.1 7.3 %	-50.0 -2.6 %	0.0
College of Rural & Comm Dev	6,195.0	7,675.4	7,675.4	8,175.4	0.0	8,175.4	1,980.4 32.0 %	500.0 6.5 %	0.0
UAF Community and Tech College	10,788.1	12,414.5	12,414.5	12,201.2	0.0	12,201.2	1,413.1 13.1 %	-213.3 -1.7 %	0.0
Juneau Campus	33,984.5	36,379.4	36,379.4	37,831.0	0.0	37,831.0	3,846.5 11.3 %	1,451.6 4.0 %	0.0
Ketchikan Campus	4,151.0	4,451.6	4,451.6	4,379.4	0.0	4,379.4	228.4 5.5 %	-72.2 -1.6 %	0.0
Sitka Campus	5,288.0	5,948.0	5,948.0	5,856.3	0.0	5,856.3	568.3 10.7 %	-91.7 -1.5 %	0.0
<b>Appropriation Total</b>	<b>104,960.3</b>	<b>118,969.8</b>	<b>118,969.8</b>	<b>119,804.2</b>	<b>0.0</b>	<b>119,804.2</b>	<b>14,843.9 14.1 %</b>	<b>834.4 0.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>621,856.0</b>	<b>658,664.2</b>	<b>658,164.7</b>	<b>658,164.7</b>	<b>0.0</b>	<b>658,164.7</b>	<b>36,308.7 5.8 %</b>	<b>-499.5 -0.1 %</b>	<b>0.0</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: University of Alaska**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
University of Alaska										
Systemwide Reduction/Additions	1.0	1.0	693.9	-25,131.1	0.0	0.0	-25,131.1	-25,132.1 <-999 %	-25,132.1 <-999 %	-25,825.0 <-999 %
Statewide Services	23,720.6	23,720.6	23,720.6	23,720.6	0.0	0.0	23,720.6	0.0	0.0	0.0
Office of Information Technolo	13,516.8	13,516.8	13,516.8	13,516.8	0.0	0.0	13,516.8	0.0	0.0	0.0
Anchorage Campus	220,908.1	220,908.1	209,235.7	220,908.1	0.0	0.0	220,908.1	0.0	0.0	11,672.4 5.6 %
Small Business Development Ctr	1,509.6	1,509.6	1,509.6	1,509.6	0.0	0.0	1,509.6	0.0	0.0	0.0
Fairbanks Campus	214,690.6	214,690.6	214,690.6	215,515.6	0.0	0.0	215,515.6	825.0 0.4 %	825.0 0.4 %	825.0 0.4 %
Fairbanks Organized Research	58,400.7	58,400.7	58,400.7	58,400.7	0.0	0.0	58,400.7	0.0	0.0	0.0
UA Foundation	3,987.7	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0	0.0	0.0
Education Trust of Alaska	1,625.4	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>538,360.5</b>	<b>538,360.5</b>	<b>527,381.0</b>	<b>514,053.4</b>	<b>0.0</b>	<b>0.0</b>	<b>514,053.4</b>	<b>-24,307.1 -4.5 %</b>	<b>-24,307.1 -4.5 %</b>	<b>-13,327.6 -2.5 %</b>
Univ of Alaska Comm Campuses										
Kenai Peninsula College	14,743.3	14,743.3	14,743.3	14,743.3	0.0	0.0	14,743.3	0.0	0.0	0.0
Kodiak College	4,900.5	4,900.5	4,900.5	4,900.5	0.0	0.0	4,900.5	0.0	0.0	0.0
Matanuska-Susitna College	12,898.1	12,898.1	12,898.1	12,898.1	0.0	0.0	12,898.1	0.0	0.0	0.0
Prince William Sound College	5,289.8	5,289.8	5,289.8	5,289.8	0.0	0.0	5,289.8	0.0	0.0	0.0
Bristol Bay Campus	2,334.8	2,334.8	2,334.8	2,334.8	0.0	0.0	2,334.8	0.0	0.0	0.0
Chukchi Campus	1,200.5	1,200.5	1,200.5	1,200.5	0.0	0.0	1,200.5	0.0	0.0	0.0
Interior Alaska Campus	3,196.8	3,196.8	3,196.8	3,196.8	0.0	0.0	3,196.8	0.0	0.0	0.0
Kuskokwim Campus	4,903.2	4,903.2	4,903.2	4,903.2	0.0	0.0	4,903.2	0.0	0.0	0.0
Northwest Campus	1,893.9	1,893.9	1,893.9	1,893.9	0.0	0.0	1,893.9	0.0	0.0	0.0
College of Rural & Comm Dev	8,175.4	8,175.4	8,175.4	8,175.4	0.0	0.0	8,175.4	0.0	0.0	0.0
UAF Community and Tech College	12,201.2	12,201.2	12,201.2	12,201.2	0.0	0.0	12,201.2	0.0	0.0	0.0
Juneau Campus	37,831.0	37,831.0	36,844.9	37,831.0	0.0	0.0	37,831.0	0.0	0.0	986.1 2.7 %
Ketchikan Campus	4,379.4	4,379.4	4,379.4	4,379.4	0.0	0.0	4,379.4	0.0	0.0	0.0
Sitka Campus	5,856.3	5,856.3	5,856.3	5,856.3	0.0	0.0	5,856.3	0.0	0.0	0.0
Budget Reductions/Additions	0.0	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	-20,410.6 -100.0 %
UAA Community & Technical Coll	0.0	0.0	11,672.4	0.0	0.0	0.0	0.0	0.0	0.0	-11,672.4 -100.0 %
UAS School of Career Education	0.0	0.0	986.1	0.0	0.0	0.0	0.0	0.0	0.0	-986.1 -100.0 %
<b>Appropriation Total</b>	<b>119,804.2</b>	<b>119,804.2</b>	<b>151,887.2</b>	<b>119,804.2</b>	<b>0.0</b>	<b>0.0</b>	<b>119,804.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-32,083.0 -21.1 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtPIn to 19Fn1Bud</u>
Funding Summary									
Unrestricted General (UGF)	316,991.4	327,033.5	327,033.5	327,033.5	0.0	327,033.5	10,042.1    3.2 %	0.0	0.0
Designated General (DGF)	304,864.6	331,630.7	331,131.2	331,131.2	0.0	331,131.2	26,266.6    8.6 %	-499.5    -0.2 %	0.0



**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Agency Total	658,164.7	658,164.7	679,268.2	633,857.6	0.0	0.0	633,857.6	-24,307.1 -3.7 %	-24,307.1 -3.7 %	-45,410.6 -6.7 %
Funding Summary										
Unrestricted General (UGF)	327,033.5	327,033.5	193,105.0	302,033.5	0.0	0.0	302,033.5	-25,000.0 -7.6 %	-25,000.0 -7.6 %	108,928.5 56.4 %
Designated General (DGF)	331,131.2	331,131.2	486,163.2	331,824.1	0.0	0.0	331,824.1	692.9 0.2 %	692.9 0.2 %	-154,339.1 -31.7 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtPln to 19Fn1Bud</u>
University of Alaska											
Systemwide Reduction/Additions	0.0	10,000.0	10,000.0	0.0	0.0	0.0	0.0		-10,000.0	-100.0 %	0.0
Statewide Services	10,337.0	10,839.8	10,839.8	10,361.6	0.0	10,361.6	24.6	0.2 %	-478.2	-4.4 %	0.0
Office of Information Technolo	7,780.3	7,620.3	7,620.3	7,420.3	0.0	7,420.3	-360.0	-4.6 %	-200.0	-2.6 %	0.0
Anchorage Campus	98,445.3	98,523.0	98,523.0	103,084.6	0.0	103,084.6	4,639.3	4.7 %	4,561.6	4.6 %	0.0
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0	959.6	0.0		0.0		0.0
Fairbanks Campus	120,593.0	121,910.0	121,910.0	126,202.3	0.0	126,202.3	5,609.3	4.7 %	4,292.3	3.5 %	0.0
Fairbanks Organized Research	21,865.5	20,883.3	20,883.3	21,831.7	0.0	21,831.7	-33.8	-0.2 %	948.4	4.5 %	0.0
<b>Appropriation Total</b>	<b>259,980.7</b>	<b>270,736.0</b>	<b>270,736.0</b>	<b>269,860.1</b>	<b>0.0</b>	<b>269,860.1</b>	<b>9,879.4</b>	<b>3.8 %</b>	<b>-875.9</b>	<b>-0.3 %</b>	<b>0.0</b>
Univ of Alaska Comm Campuses											
Kenai Peninsula College	6,462.1	6,454.8	6,454.8	6,289.1	0.0	6,289.1	-173.0	-2.7 %	-165.7	-2.6 %	0.0
Kodiak College	2,365.8	2,359.4	2,359.4	2,303.3	0.0	2,303.3	-62.5	-2.6 %	-56.1	-2.4 %	0.0
Matanuska-Susitna College	4,714.2	4,708.2	4,708.2	4,568.7	0.0	4,568.7	-145.5	-3.1 %	-139.5	-3.0 %	0.0
Prince William Sound College	2,761.6	2,759.8	2,759.8	2,666.7	0.0	2,666.7	-94.9	-3.4 %	-93.1	-3.4 %	0.0
Bristol Bay Campus	1,256.6	1,100.3	1,100.3	1,100.3	0.0	1,100.3	-156.3	-12.4 %	0.0		0.0
Chukchi Campus	848.8	757.8	757.8	607.8	0.0	607.8	-241.0	-28.4 %	-150.0	-19.8 %	0.0
Interior Alaska Campus	1,435.5	1,294.5	1,294.5	1,294.5	0.0	1,294.5	-141.0	-9.8 %	0.0		0.0
Kuskokwim Campus	2,669.9	2,424.6	2,424.6	2,324.6	0.0	2,324.6	-345.3	-12.9 %	-100.0	-4.1 %	0.0
Northwest Campus	1,292.0	1,211.7	1,211.7	1,161.7	0.0	1,161.7	-130.3	-10.1 %	-50.0	-4.1 %	0.0
College of Rural & Comm Dev	4,095.8	4,286.3	4,286.3	4,786.3	0.0	4,786.3	690.5	16.9 %	500.0	11.7 %	0.0
UAF Community and Tech College	4,876.3	4,835.8	4,835.8	4,635.8	0.0	4,635.8	-240.5	-4.9 %	-200.0	-4.1 %	0.0
Juneau Campus	19,458.7	19,330.9	19,330.9	20,796.9	0.0	20,796.9	1,338.2	6.9 %	1,466.0	7.6 %	0.0
Ketchikan Campus	2,167.0	2,167.0	2,167.0	2,110.9	0.0	2,110.9	-56.1	-2.6 %	-56.1	-2.6 %	0.0
Sitka Campus	2,606.4	2,606.4	2,606.4	2,526.8	0.0	2,526.8	-79.6	-3.1 %	-79.6	-3.1 %	0.0
<b>Appropriation Total</b>	<b>57,010.7</b>	<b>56,297.5</b>	<b>56,297.5</b>	<b>57,173.4</b>	<b>0.0</b>	<b>57,173.4</b>	<b>162.7</b>	<b>0.3 %</b>	<b>875.9</b>	<b>1.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>316,991.4</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>0.0</b>	<b>327,033.5</b>	<b>10,042.1</b>	<b>3.2 %</b>	<b>0.0</b>		<b>0.0</b>
Funding Summary											
Unrestricted General (UGF)	316,991.4	327,033.5	327,033.5	327,033.5	0.0	327,033.5	10,042.1	3.2 %	0.0		0.0

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: University of Alaska**

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
University of Alaska													
Systemwide Reduction/Additions	0.0	0.0	-154,339.1	-25,825.0	0.0	0.0	-25,825.0	-25,825.0	<-999 %	-25,825.0	<-999 %	128,514.1	-83.3 %
Statewide Services	10,361.6	10,361.6	10,361.6	10,361.6	0.0	0.0	10,361.6	0.0		0.0		0.0	
Office of Information Technolo	7,420.3	7,420.3	7,420.3	7,420.3	0.0	0.0	7,420.3	0.0		0.0		0.0	
Anchorage Campus	103,084.6	103,084.6	98,758.3	103,084.6	0.0	0.0	103,084.6	0.0		0.0		4,326.3	4.4 %
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0	0.0	959.6	0.0		0.0		0.0	
Fairbanks Campus	126,202.3	126,202.3	126,202.3	127,027.3	0.0	0.0	127,027.3	825.0	0.7 %	825.0	0.7 %	825.0	0.7 %
Fairbanks Organized Research	21,831.7	21,831.7	21,831.7	21,831.7	0.0	0.0	21,831.7	0.0		0.0		0.0	
Appropriation Total	269,860.1	269,860.1	111,194.7	244,860.1	0.0	0.0	244,860.1	-25,000.0	-9.3 %	-25,000.0	-9.3 %	133,665.4	120.2 %
Univ of Alaska Comm Campuses													
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	6,289.1	0.0	0.0	6,289.1	0.0		0.0		0.0	
Kodiak College	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0	2,303.3	0.0		0.0		0.0	
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0	4,568.7	0.0		0.0		0.0	
Prince William Sound College	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0	2,666.7	0.0		0.0		0.0	
Bristol Bay Campus	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0	1,100.3	0.0		0.0		0.0	
Chukchi Campus	607.8	607.8	607.8	607.8	0.0	0.0	607.8	0.0		0.0		0.0	
Interior Alaska Campus	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0		0.0		0.0	
Kuskokwim Campus	2,324.6	2,324.6	2,324.6	2,324.6	0.0	0.0	2,324.6	0.0		0.0		0.0	
Northwest Campus	1,161.7	1,161.7	1,161.7	1,161.7	0.0	0.0	1,161.7	0.0		0.0		0.0	
College of Rural & Comm Dev	4,786.3	4,786.3	4,786.3	4,786.3	0.0	0.0	4,786.3	0.0		0.0		0.0	
UAF Community and Tech College	4,635.8	4,635.8	4,635.8	4,635.8	0.0	0.0	4,635.8	0.0		0.0		0.0	
Juneau Campus	20,796.9	20,796.9	20,189.3	20,796.9	0.0	0.0	20,796.9	0.0		0.0		607.6	3.0 %
Ketchikan Campus	2,110.9	2,110.9	2,110.9	2,110.9	0.0	0.0	2,110.9	0.0		0.0		0.0	
Sitka Campus	2,526.8	2,526.8	2,526.8	2,526.8	0.0	0.0	2,526.8	0.0		0.0		0.0	
Budget Reductions/Additions	0.0	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0		0.0		-20,410.6	-100.0 %
UAA Community & Technical Coll	0.0	0.0	4,326.3	0.0	0.0	0.0	0.0	0.0		0.0		-4,326.3	-100.0 %
UAS School of Career Education	0.0	0.0	607.6	0.0	0.0	0.0	0.0	0.0		0.0		-607.6	-100.0 %
Appropriation Total	57,173.4	57,173.4	81,910.3	57,173.4	0.0	0.0	57,173.4	0.0		0.0		-24,736.9	-30.2 %
Agency Total	327,033.5	327,033.5	193,105.0	302,033.5	0.0	0.0	302,033.5	-25,000.0	-7.6 %	-25,000.0	-7.6 %	108,928.5	56.4 %

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY20 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Funding Summary										
Unrestricted General (UGF)	327,033.5	327,033.5	193,105.0	302,033.5	0.0	0.0	302,033.5	-25,000.0 -7.6 %	-25,000.0 -7.6 %	108,928.5 56.4 %

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**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnIBud	[6] - [1] 18Actual to 19FnIBud		[6] - [2] 19 CC to 19FnIBud		[6] - [4] 19MgtPln to 19FnIBud
<b>Total</b>	820,338.0	889,047.3	888,547.8	888,547.8	0.0	888,547.8	68,209.8	8.3 %	-499.5	-0.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	465,805.5	481,067.8	481,067.8	471,597.2	0.0	471,597.2	5,791.7	1.2 %	-9,470.6	-2.0 %	0.0
2 Travel	15,803.1	15,677.7	15,677.7	16,215.0	0.0	16,215.0	411.9	2.6 %	537.3	3.4 %	0.0
3 Services	187,252.6	241,886.9	241,886.9	271,933.1	0.0	271,933.1	84,680.5	45.2 %	30,046.2	12.4 %	0.0
4 Commodities	56,349.6	59,976.9	59,976.9	52,384.5	0.0	52,384.5	-3,965.1	-7.0 %	-7,592.4	-12.7 %	0.0
5 Capital Outlay	34,172.5	16,266.7	16,266.7	12,967.0	0.0	12,967.0	-21,205.5	-62.1 %	-3,299.7	-20.3 %	0.0
7 Grants, Benefits	29,020.6	37,283.0	37,283.0	35,459.2	0.0	35,459.2	6,438.6	22.2 %	-1,823.8	-4.9 %	0.0
8 Miscellaneous	31,934.1	36,888.3	36,388.8	27,991.8	0.0	27,991.8	-3,942.3	-12.3 %	-8,896.5	-24.1 %	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	118,426.1	143,852.7	143,852.7	143,852.7	0.0	143,852.7	25,426.6	21.5 %	0.0		0.0
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	4,777.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	311,450.4	321,450.4	321,450.4	321,450.4	0.0	321,450.4	10,000.0	3.2 %	0.0		0.0
1007 I/A Rcpts (Other)	8,904.7	16,201.1	16,201.1	16,201.1	0.0	16,201.1	7,296.4	81.9 %	0.0		0.0
1037 GF/MH (UGF)	763.7	805.8	805.8	805.8	0.0	805.8	42.1	5.5 %	0.0		0.0
1048 Univ Rcpt (DGF)	299,477.2	326,203.8	326,203.8	326,203.8	0.0	326,203.8	26,726.6	8.9 %	0.0		0.0
1061 CIP Rcpts (Other)	2,963.0	10,530.7	10,530.7	10,530.7	0.0	10,530.7	7,567.7	255.4 %	0.0		0.0
1092 MHTAAR (Other)	1,707.2	1,677.6	1,677.6	1,677.6	0.0	1,677.6	-29.6	-1.7 %	0.0		0.0
1151 VoTech Ed (DGF)	5,386.6	4,926.4	4,926.4	4,926.4	0.0	4,926.4	-460.2	-8.5 %	0.0		0.0
1174 UA I/A (Other)	66,481.0	58,121.0	58,121.0	58,121.0	0.0	58,121.0	-8,360.0	-12.6 %	0.0		0.0
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	0.0	1.0	0.2	25.0 %	0.0		0.0
1248 ACHI Fund (DGF)	0.0	499.5	0.0	0.0	0.0	0.0	0.0		-499.5	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	4,059	3,993	3,993	3,993	0	3,993	-66	-1.6 %	0		0
Perm Part Time	191	189	189	189	0	189	-2	-1.0 %	0		0
Temporary	0	0	0	0	0	0	0		0		0

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	<b>888,547.8</b>	<b>888,547.8</b>	<b>902,093.6</b>	<b>856,683.0</b>	<b>0.0</b>	<b>0.0</b>	<b>856,683.0</b>	<b>-31,864.8</b>	<b>-3.6 %</b>	<b>-31,864.8</b>	<b>-3.6 %</b>	<b>-45,410.6</b>	<b>-5.0 %</b>
<u>Objects of Expenditure</u>													
1 Personal Services	471,597.2	471,597.2	471,597.2	471,597.2	0.0	0.0	471,597.2	0.0		0.0		0.0	
2 Travel	16,215.0	16,215.0	16,215.0	16,215.0	0.0	0.0	16,215.0	0.0		0.0		0.0	
3 Services	271,933.1	271,933.1	265,068.3	265,068.3	0.0	0.0	265,068.3	-6,864.8	-2.5 %	-6,864.8	-2.5 %	0.0	
4 Commodities	52,384.5	52,384.5	52,384.5	52,384.5	0.0	0.0	52,384.5	0.0		0.0		0.0	
5 Capital Outlay	12,967.0	12,967.0	12,967.0	12,967.0	0.0	0.0	12,967.0	0.0		0.0		0.0	
7 Grants, Benefits	35,459.2	35,459.2	35,459.2	35,459.2	0.0	0.0	35,459.2	0.0		0.0		0.0	
8 Miscellaneous	27,991.8	27,991.8	48,402.4	2,991.8	0.0	0.0	2,991.8	-25,000.0	-89.3 %	-25,000.0	-89.3 %	-45,410.6	-93.8 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	143,852.7	143,852.7	140,225.9	140,225.9	0.0	0.0	140,225.9	-3,626.8	-2.5 %	-3,626.8	-2.5 %	0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	321,450.4	321,450.4	187,521.9	296,450.4	0.0	0.0	296,450.4	-25,000.0	-7.8 %	-25,000.0	-7.8 %	108,928.5	58.1 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	14,616.0	14,616.0	0.0	0.0	14,616.0	-1,585.1	-9.8 %	-1,585.1	-9.8 %	0.0	
1037 GF/MH (UGF)	805.8	805.8	805.8	805.8	0.0	0.0	805.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	480,542.9	326,203.8	0.0	0.0	326,203.8	0.0		0.0		-154,339.1	-32.1 %
1061 CIP Rcpts (Other)	10,530.7	10,530.7	8,181.0	8,181.0	0.0	0.0	8,181.0	-2,349.7	-22.3 %	-2,349.7	-22.3 %	0.0	
1092 MHTAAR (Other)	1,677.6	1,677.6	1,681.5	1,681.5	0.0	0.0	1,681.5	3.9	0.2 %	3.9	0.2 %	0.0	
1151 VoTech Ed (DGF)	4,926.4	4,926.4	5,619.3	5,619.3	0.0	0.0	5,619.3	692.9	14.1 %	692.9	14.1 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	3,993	3,993	3,993	3,994	0	0	3,994	1		1		1	
Perm Part Time	189	189	189	189	0	0	189	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnlBud	[6] - [1] 18Actual to 19FnlBud	[6] - [2] 19 CC to 19FnlBud	[6] - [4] 19MgtPln to 19FnlBud
<u>Funding Summary</u>									
Unrestricted General (UGF)	316,991.4	327,033.5	327,033.5	327,033.5	0.0	327,033.5	10,042.1 3.2 %	0.0	0.0
Designated General (DGF)	304,864.6	331,630.7	331,131.2	331,131.2	0.0	331,131.2	26,266.6 8.6 %	-499.5 -0.2 %	0.0
Other State Funds (Other)	80,055.9	86,530.4	86,530.4	86,530.4	0.0	86,530.4	6,474.5 8.1 %	0.0	0.0
Federal Receipts (Fed)	118,426.1	143,852.7	143,852.7	143,852.7	0.0	143,852.7	25,426.6 21.5 %	0.0	0.0



**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<u>Funding Summary</u>													
Unrestricted General (UGF)	327,033.5	327,033.5	193,105.0	302,033.5	0.0	0.0	302,033.5	-25,000.0	-7.6 %	-25,000.0	-7.6 %	108,928.5	56.4 %
Designated General (DGF)	331,131.2	331,131.2	486,163.2	331,824.1	0.0	0.0	331,824.1	692.9	0.2 %	692.9	0.2 %	-154,339.1	-31.7 %
Other State Funds (Other)	86,530.4	86,530.4	82,599.5	82,599.5	0.0	0.0	82,599.5	-3,930.9	-4.5 %	-3,930.9	-4.5 %	0.0	
Federal Receipts (Fed)	143,852.7	143,852.7	140,225.9	140,225.9	0.0	0.0	140,225.9	-3,626.8	-2.5 %	-3,626.8	-2.5 %	0.0	

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Budget Reductions/Additions - Systemwide**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	7,562.6	7,562.6	693.9	-25,131.1	0.0	0.0	-25,131.1	-32,693.7   -432.3 %	-32,693.7   -432.3 %	-25,825.0   <-999 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	7,562.6	7,562.6	693.9	693.9	0.0	0.0	693.9	-6,868.7   -90.8 %	-6,868.7   -90.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	-25,825.0	0.0	0.0	-25,825.0	-25,825.0   <-999 %	-25,825.0   <-999 %	-25,825.0   <-999 %

Funding Sources

1002 Fed Rcpts (Fed)	3,626.8	3,626.8	0.0	0.0	0.0	0.0	0.0	-3,626.8   -100.0 %	-3,626.8   -100.0 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	-154,339.1	-25,825.0	0.0	0.0	-25,825.0	-25,825.0   <-999 %	-25,825.0   <-999 %	128,514.1   -83.3 %
1007 I/A Rcpts (Other)	1,585.1	1,585.1	0.0	0.0	0.0	0.0	0.0	-1,585.1   -100.0 %	-1,585.1   -100.0 %	0.0
1048 Univ Rcpt (DGF)	0.0	0.0	154,339.1	0.0	0.0	0.0	0.0		0.0	-154,339.1   -100.0 %
1061 CIP Rcpts (Other)	2,349.7	2,349.7	0.0	0.0	0.0	0.0	0.0	-2,349.7   -100.0 %	-2,349.7   -100.0 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	692.9	692.9	0.0	0.0	692.9	692.9   >999 %	692.9   >999 %	0.0
1234 LicPlates (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund (UGF) 10,000.0												
1151 VoTech Ed (DGF) -460.2												
1234 LicPlates (DGF) 1.0												
<b>FY19 Conference Committee Total</b>		<b>9,540.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-459.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>9,540.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-459.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 460.2												
Transfer Unrealizable Receipt Authority to Systemwide Component	TrIn	7,561.6	0.0	0.0	7,561.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,626.8												
1007 I/A Rcpts (Other) 1,585.1												
1061 CIP Rcpts (Other) 2,349.7												
University of Alaska Strategic Investments	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
University of Alaska Operating Cost Increases	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>7,562.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,562.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>7,562.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,562.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce State Inter-Agency Receipt Authority	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,585.1												
Reduce Federal Receipt Authority	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3,626.8												
Reduce Capital Improvement Project Receipt Authority	Dec	-2,349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -2,349.7												
Reduce Subsidy for University of Alaska Systemwide Campuses	Dec	-154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	-154,339.1	0	0	0
1004 Gen Fund (UGF) -154,339.1												
Expand University of Alaska Systemwide University Receipts	Inc	154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	154,339.1	0	0	0
1048 Univ Rcpt (DGF) 154,339.1												
GA 3/14 Increase Alaska Technical and Vocational Education Formula Funding	Inc	692.9	0.0	0.0	692.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 692.9												
<b>20GovAmdTOTAL Total</b>		<b>693.9</b>	<b>0.0</b>	<b>0.0</b>	<b>693.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reduce Subsidy for University of Alaska Systemwide Campuses	Dec	-154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	-154,339.1	0	0	0
1004 Gen Fund (UGF) -154,339.1												

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)</b>												
Expand University of Alaska Systemwide University Receipts 1048 Univ Rept (DGF) 154,339.1	Inc	154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	154,339.1	0	0	0
Reduce University UGF Funding 1004 Gen Fund (UGF) -5,000.0	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
S UOA 19 Reduction to offset corresponding Increase in Fairbanks Campus for Educators Rising program 1004 Gen Fund (UGF) -825.0	Dec	-825.0	0.0	0.0	0.0	0.0	0.0	0.0	-825.0	0	0	0
Reduce Subsidy for University of Alaska Systemwide Campuses 1004 Gen Fund (UGF) -130,253.1	Veto	-130,253.1	0.0	0.0	0.0	0.0	0.0	0.0	-130,253.1	0	0	0
<b>FY20 HB39/40 Enacted Total</b>		-135,384.2	0.0	0.0	693.9	0.0	0.0	0.0	-136,078.1	0	0	0
<b>* * * FY20 Enacted HB2001 * * *</b>												
VETO RESTORE: 10a HB2001 - Reduce Subsidy for University of Alaska Systemwide Campuses 1004 Gen Fund (UGF) 110,253.1	Inc	110,253.1	0.0	0.0	0.0	0.0	0.0	0.0	110,253.1	0	0	0
<b>FY20 Enacted HB2001 Total</b>		110,253.1	0.0	0.0	0.0	0.0	0.0	0.0	110,253.1	0	0	0

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	34,302.2	34,302.2	34,302.2	34,302.2	0.0	0.0	34,302.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	12,738.1	12,738.1	12,738.1	12,738.1	0.0	0.0	12,738.1	0.0	0.0	0.0
2 Travel	561.7	561.7	561.7	561.7	0.0	0.0	561.7	0.0	0.0	0.0
3 Services	20,290.3	20,290.3	20,290.3	20,290.3	0.0	0.0	20,290.3	0.0	0.0	0.0
4 Commodities	267.1	267.1	267.1	267.1	0.0	0.0	267.1	0.0	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
7 Grants, Benefits	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0
8 Miscellaneous	248.0	248.0	248.0	248.0	0.0	0.0	248.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,361.6	10,361.6	10,361.6	10,361.6	0.0	0.0	10,361.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	12,417.0	12,417.0	12,417.0	12,417.0	0.0	0.0	12,417.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	942.0	942.0	942.0	942.0	0.0	0.0	942.0	0.0	0.0	0.0
1174 UA I/A (Other)	10,081.6	10,081.6	10,081.6	10,081.6	0.0	0.0	10,081.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	100	100	100	100	0	0	100	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1004 Gen Fund (UGF)		10,839.8										
1007 I/A Rcpts (Other)		485.1										
1048 Univ Rcpt (DGF)		9,417.0										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		1,018.0										
1174 UA I/A (Other)		10,081.6										
<b>FY19 Conference Committee Total</b>		<b>33,118.0</b>	<b>12,498.2</b>	<b>547.2</b>	<b>19,500.6</b>	<b>289.1</b>	<b>27.0</b>	<b>0.0</b>	<b>255.9</b>	<b>96</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>33,118.0</b>	<b>12,498.2</b>	<b>547.2</b>	<b>19,500.6</b>	<b>289.1</b>	<b>27.0</b>	<b>0.0</b>	<b>255.9</b>	<b>96</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-478.2	0.0	0.0	-478.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrOut	-1,261.6	0.0	0.0	-1,261.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-626.8										
1007 I/A Rcpts (Other)		-385.1										
1061 CIP Rcpts (Other)		-249.7										
Transfer Uncollectible Technical Vocational Education Program Account Funds to Systemwide Budget Reduction/Additions	TrOut	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-76.0										
Align Authority with Anticipated Expenditures	LIT	0.0	239.9	14.5	-394.5	-22.0	0.0	170.0	-7.9	0	0	0
<b>FY19 Management Plan Total</b>		<b>34,302.2</b>	<b>12,738.1</b>	<b>561.7</b>	<b>20,290.3</b>	<b>267.1</b>	<b>27.0</b>	<b>170.0</b>	<b>248.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>34,302.2</b>	<b>12,738.1</b>	<b>561.7</b>	<b>20,290.3</b>	<b>267.1</b>	<b>27.0</b>	<b>170.0</b>	<b>248.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>34,302.2</b>	<b>12,738.1</b>	<b>561.7</b>	<b>20,290.3</b>	<b>267.1</b>	<b>27.0</b>	<b>170.0</b>	<b>248.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>34,302.2</b>	<b>12,738.1</b>	<b>561.7</b>	<b>20,290.3</b>	<b>267.1</b>	<b>27.0</b>	<b>170.0</b>	<b>248.0</b>	<b>100</b>	<b>0</b>	<b>0</b>

# 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska  
Allocation: Office of Information Technology

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	17,065.1	17,065.1	17,065.1	17,065.1	0.0	0.0	17,065.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,840.2	6,840.2	6,840.2	6,840.2	0.0	0.0	6,840.2	0.0	0.0	0.0
2 Travel	189.3	189.3	189.3	189.3	0.0	0.0	189.3	0.0	0.0	0.0
3 Services	9,204.9	9,204.9	9,204.9	9,204.9	0.0	0.0	9,204.9	0.0	0.0	0.0
4 Commodities	627.9	627.9	627.9	627.9	0.0	0.0	627.9	0.0	0.0	0.0
5 Capital Outlay	202.8	202.8	202.8	202.8	0.0	0.0	202.8	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,420.3	7,420.3	7,420.3	7,420.3	0.0	0.0	7,420.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0	6,096.5	0.0	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0	3,548.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	59	59	59	59	0	0	59	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Office of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,620.3										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
<b>FY19 Conference Committee Total</b>		<b>17,265.1</b>	<b>7,467.7</b>	<b>154.6</b>	<b>8,785.6</b>	<b>631.9</b>	<b>225.3</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>17,265.1</b>	<b>7,467.7</b>	<b>154.6</b>	<b>8,785.6</b>	<b>631.9</b>	<b>225.3</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>17,065.1</b>	<b>6,840.2</b>	<b>189.3</b>	<b>9,204.9</b>	<b>627.9</b>	<b>202.8</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>17,065.1</b>	<b>6,840.2</b>	<b>189.3</b>	<b>9,204.9</b>	<b>627.9</b>	<b>202.8</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>17,065.1</b>	<b>6,840.2</b>	<b>189.3</b>	<b>9,204.9</b>	<b>627.9</b>	<b>202.8</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>17,065.1</b>	<b>6,840.2</b>	<b>189.3</b>	<b>9,204.9</b>	<b>627.9</b>	<b>202.8</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	265,991.9	265,991.9	254,323.4	265,995.8	0.0	0.0	265,995.8	3.9	3.9	11,672.4 4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	157,118.8	157,118.8	150,220.4	157,118.8	0.0	0.0	157,118.8	0.0	0.0	6,898.4 4.6 %
2 Travel	4,322.7	4,322.7	4,135.9	4,322.7	0.0	0.0	4,322.7	0.0	0.0	186.8 4.5 %
3 Services	61,146.8	61,146.8	57,415.5	61,150.7	0.0	0.0	61,150.7	3.9	3.9	3,735.2 6.5 %
4 Commodities	13,846.6	13,846.6	13,239.7	13,846.6	0.0	0.0	13,846.6	0.0	0.0	606.9 4.6 %
5 Capital Outlay	5,625.1	5,625.1	5,380.0	5,625.1	0.0	0.0	5,625.1	0.0	0.0	245.1 4.6 %
7 Grants, Benefits	19,441.3	19,441.3	19,441.3	19,441.3	0.0	0.0	19,441.3	0.0	0.0	0.0
8 Miscellaneous	4,490.6	4,490.6	4,490.6	4,490.6	0.0	0.0	4,490.6	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	28,295.2	28,295.2	28,295.2	28,295.2	0.0	0.0	28,295.2	0.0	0.0	0.0
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	102,309.0	102,309.0	97,982.7	102,309.0	0.0	0.0	102,309.0	0.0	0.0	4,326.3 4.4 %
1007 I/A Rcpts (Other)	5,826.2	5,826.2	5,826.2	5,826.2	0.0	0.0	5,826.2	0.0	0.0	0.0
1037 GF/MH (UGF)	755.8	755.8	755.8	755.8	0.0	0.0	755.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	116,311.8	116,311.8	108,965.7	116,311.8	0.0	0.0	116,311.8	0.0	0.0	7,346.1 6.7 %
1061 CIP Rcpts (Other)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
1092 MHTAAR (Other)	1,677.6	1,677.6	1,681.5	1,681.5	0.0	0.0	1,681.5	3.9 0.2 %	3.9 0.2 %	0.0
1151 VoTech Ed (DGF)	1,511.7	1,511.7	1,511.7	1,511.7	0.0	0.0	1,511.7	0.0	0.0	0.0
1174 UA I/A (Other)	8,884.8	8,884.8	8,884.8	8,884.8	0.0	0.0	8,884.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,335	1,335	1,335	1,335	0	0	1,335	0	0	0
Perm Part Time	37	37	37	37	0	0	37	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1337	37	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		97,747.4										
1007 I/A Rcpts (Other)		7,026.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		116,369.1										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,677.6										
1151 VoTech Ed (DGF)		1,719.4										
1174 UA I/A (Other)		8,751.9										
L FY19 Conference Committee	LangCC	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
1248 ACHI Fund (DGF)		499.5										
<b>FY19 Conference Committee Total</b>		<b>267,506.3</b>	<b>158,912.5</b>	<b>3,643.9</b>	<b>60,245.0</b>	<b>12,420.6</b>	<b>7,843.4</b>	<b>19,004.0</b>	<b>5,436.9</b>	<b>1337</b>	<b>37</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Veto: Alaska Mother and Baby Vitamin D Research Sec19 Ch17	Veto	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
SLA2018 P76 L15 (HB287) (FY19-FY20)												
1248 ACHI Fund (DGF)		-499.5										
<b>FY19 Authorized Total</b>		<b>267,006.8</b>	<b>158,912.5</b>	<b>3,643.9</b>	<b>60,245.0</b>	<b>12,420.6</b>	<b>7,843.4</b>	<b>19,004.0</b>	<b>4,937.4</b>	<b>1337</b>	<b>37</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
University of Alaska Strategic Investments	TrIn	1,890.0	0.0	0.0	1,890.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,890.0										
University of Alaska Operating Cost Increases	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	671.6	0.0	0.0	671.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.6										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	855.6	0.0	0.0	855.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		855.6										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		132.9										
Transfer Uncollectible Receipt Authority to Systemwide Component	TrOut	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
1007 I/A Rcpts (Other)		-1,200.0										
1061 CIP Rcpts (Other)		-2,100.0										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-57.3										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-207.7	0.0	0.0	-207.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-207.7										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,793.7	678.8	1,916.7	1,426.0	-2,218.3	437.3	-446.8	0	0	0
<b>FY19 Management Plan Total</b>		<b>265,991.9</b>	<b>157,118.8</b>	<b>4,322.7</b>	<b>61,146.8</b>	<b>13,846.6</b>	<b>5,625.1</b>	<b>19,441.3</b>	<b>4,490.6</b>	<b>1335</b>	<b>37</b>	<b>0</b>

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
MH Trust: Workforce - Alaska Area Health Education Centers (FY2018-FY2021) 1092 MHTAAR (Other) 55.0	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Alaska Justice Information Center (FY2018-FY2021) 1092 MHTAAR (Other) 225.0	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing -Housing Continuum and Assisted Living Targeted Capacity Development (FY2018-FY2022) 1092 MHTAAR (Other) 50.0	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - The Alaska Training Cooperative (FY2014-FY2023) 1092 MHTAAR (Other) 984.0	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE) (FY2018-FY2023) 1092 MHTAAR (Other) 65.0	IncT	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2022) 1092 MHTAAR (Other) 80.0	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice-Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY23) 1092 MHTAAR (Other) 72.5	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Employment - Maintain Microenterprise Capital (FY2018-FY2021) 1092 MHTAAR (Other) 150.0	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation 1092 MHTAAR (Other) -1,677.6	OTI	-1,677.6	0.0	0.0	-1,677.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>265,995.8</b>	<b>157,118.8</b>	<b>4,322.7</b>	<b>61,150.7</b>	<b>13,846.6</b>	<b>5,625.1</b>	<b>19,441.3</b>	<b>4,490.6</b>	<b>1335</b>	<b>37</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Transfer funding to University of Anchorage Community and Technical College 1004 Gen Fund (UGF) -4,326.3 1048 Univ Rcpt (DGF) -7,346.1	TrOut	-11,672.4	-6,898.4	-186.8	-3,735.2	-606.9	-245.1	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		<b>254,323.4</b>	<b>150,220.4</b>	<b>4,135.9</b>	<b>57,415.5</b>	<b>13,239.7</b>	<b>5,380.0</b>	<b>19,441.3</b>	<b>4,490.6</b>	<b>1335</b>	<b>37</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Transfer funding to University of Anchorage Community and Technical College 1004 Gen Fund (UGF) -4,326.3 1048 Univ Rcpt (DGF) -7,346.1	TrOut	-11,672.4	-6,898.4	-186.8	-3,735.2	-606.9	-245.1	0.0	0.0	0	0	0
<b>FY20 HB39/40 Enacted Total</b>		<b>265,995.8</b>	<b>157,118.8</b>	<b>4,322.7</b>	<b>61,150.7</b>	<b>13,846.6</b>	<b>5,625.1</b>	<b>19,441.3</b>	<b>4,490.6</b>	<b>1335</b>	<b>37</b>	<b>0</b>

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## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Small Business Development Center**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0	3,684.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,430.0	2,430.0	2,430.0	2,430.0	0.0	0.0	2,430.0	0.0	0.0	0.0
2 Travel	53.0	53.0	53.0	53.0	0.0	0.0	53.0	0.0	0.0	0.0
3 Services	1,033.0	1,033.0	1,033.0	1,033.0	0.0	0.0	1,033.0	0.0	0.0	0.0
4 Commodities	168.6	168.6	168.6	168.6	0.0	0.0	168.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0	0.0	959.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0	0.0
1174 UA I/A (Other)	725.0	725.0	725.0	725.0	0.0	0.0	725.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Small Business Development Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		959.6										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		725.0										
<b>FY19 Conference Committee Total</b>		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	267,710.4	267,710.4	267,710.4	268,535.4	0.0	0.0	268,535.4	825.0	0.3 %	825.0	0.3 %	825.0	0.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	128,498.6	128,498.6	128,498.6	128,498.6	0.0	0.0	128,498.6	0.0		0.0		0.0	
2 Travel	3,497.1	3,497.1	3,497.1	3,497.1	0.0	0.0	3,497.1	0.0		0.0		0.0	
3 Services	89,649.4	89,649.4	89,649.4	89,649.4	0.0	0.0	89,649.4	0.0		0.0		0.0	
4 Commodities	18,271.5	18,271.5	18,271.5	18,271.5	0.0	0.0	18,271.5	0.0		0.0		0.0	
5 Capital Outlay	2,588.4	2,588.4	2,588.4	2,588.4	0.0	0.0	2,588.4	0.0		0.0		0.0	
7 Grants, Benefits	8,453.4	8,453.4	8,453.4	8,453.4	0.0	0.0	8,453.4	0.0		0.0		0.0	
8 Miscellaneous	16,752.0	16,752.0	16,752.0	17,577.0	0.0	0.0	17,577.0	825.0	4.9 %	825.0	4.9 %	825.0	4.9 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	20,003.3	20,003.3	20,003.3	20,003.3	0.0	0.0	20,003.3	0.0		0.0		0.0	
1003 GF/Match (UGF)	997.7	997.7	997.7	997.7	0.0	0.0	997.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	125,154.6	125,154.6	125,154.6	125,979.6	0.0	0.0	125,979.6	825.0	0.7 %	825.0	0.7 %	825.0	0.7 %
1007 I/A Rcpts (Other)	1,425.7	1,425.7	1,425.7	1,425.7	0.0	0.0	1,425.7	0.0		0.0		0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	87,980.0	87,980.0	87,980.0	87,980.0	0.0	0.0	87,980.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,325.6	2,325.6	2,325.6	2,325.6	0.0	0.0	2,325.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	508.3	508.3	508.3	508.3	0.0	0.0	508.3	0.0		0.0		0.0	
1174 UA I/A (Other)	29,265.2	29,265.2	29,265.2	29,265.2	0.0	0.0	29,265.2	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,102	1,102	1,102	1,103	0	0	1,103	1	0.1 %	1	0.1 %	1	0.1 %
Perm Part Time	81	81	81	81	0	0	81	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
1002 Fed Rcpts (Fed)		20,003.3										
1003 GF/Match (UGF)		1,736.1										
1004 Gen Fund (UGF)		120,123.9										
1007 I/A Rcpts (Other)		1,425.7										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		93,180.0										
1061 CIP Rcpts (Other)		2,325.6										
1151 VoTech Ed (DGF)		586.0										
1174 UA I/A (Other)		29,265.2										
<b>FY19 Conference Committee Total</b>		<b>268,695.8</b>	<b>127,894.5</b>	<b>3,701.1</b>	<b>82,127.2</b>	<b>26,068.0</b>	<b>2,923.2</b>	<b>10,767.9</b>	<b>15,213.9</b>	<b>1126</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>268,695.8</b>	<b>127,894.5</b>	<b>3,701.1</b>	<b>82,127.2</b>	<b>26,068.0</b>	<b>2,923.2</b>	<b>10,767.9</b>	<b>15,213.9</b>	<b>1126</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
University of Alaska Strategic Investments	TrIn	1,860.0	0.0	0.0	1,860.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,860.0										
University of Alaska Operating Cost Increases	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	170.7	0.0	0.0	170.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.7										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrOut	-738.4	0.0	0.0	-738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-5,200.0	0.0	0.0	-5,200.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-5,200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-77.7	0.0	0.0	-77.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-77.7										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	604.1	-204.0	8,507.6	-7,796.5	-334.8	-2,314.5	1,538.1	0	0	0
<b>FY19 Management Plan Total</b>		<b>267,710.4</b>	<b>128,498.6</b>	<b>3,497.1</b>	<b>89,649.4</b>	<b>18,271.5</b>	<b>2,588.4</b>	<b>8,453.4</b>	<b>16,752.0</b>	<b>1102</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>267,710.4</b>	<b>128,498.6</b>	<b>3,497.1</b>	<b>89,649.4</b>	<b>18,271.5</b>	<b>2,588.4</b>	<b>8,453.4</b>	<b>16,752.0</b>	<b>1102</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
<b>20GovAmdTOTAL Total</b>		<b>267,710.4</b>	<b>128,498.6</b>	<b>3,497.1</b>	<b>89,649.4</b>	<b>18,271.5</b>	<b>2,588.4</b>	<b>8,453.4</b>	<b>16,752.0</b>	<b>1102</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
S UOA 19 Increment for Educators Rising	Inc	825.0	0.0	0.0	0.0	0.0	0.0	0.0	825.0	1	0	0
1004 Gen Fund (UGF)		825.0										
<b>FY20 HB39/40 Enacted Total</b>		<b>268,535.4</b>	<b>128,498.6</b>	<b>3,497.1</b>	<b>89,649.4</b>	<b>18,271.5</b>	<b>2,588.4</b>	<b>8,453.4</b>	<b>17,577.0</b>	<b>1103</b>	<b>81</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	143,289.6	143,289.6	143,289.6	143,289.6	0.0	0.0	143,289.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	74,159.4	74,159.4	74,159.4	74,159.4	0.0	0.0	74,159.4	0.0	0.0	0.0
2 Travel	5,169.2	5,169.2	5,169.2	5,169.2	0.0	0.0	5,169.2	0.0	0.0	0.0
3 Services	43,973.7	43,973.7	43,973.7	43,973.7	0.0	0.0	43,973.7	0.0	0.0	0.0
4 Commodities	7,820.2	7,820.2	7,820.2	7,820.2	0.0	0.0	7,820.2	0.0	0.0	0.0
5 Capital Outlay	3,808.6	3,808.6	3,808.6	3,808.6	0.0	0.0	3,808.6	0.0	0.0	0.0
7 Grants, Benefits	2,774.5	2,774.5	2,774.5	2,774.5	0.0	0.0	2,774.5	0.0	0.0	0.0
8 Miscellaneous	5,584.0	5,584.0	5,584.0	5,584.0	0.0	0.0	5,584.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	72,806.7	72,806.7	72,806.7	72,806.7	0.0	0.0	72,806.7	0.0	0.0	0.0
1003 GF/Match (UGF)	3,741.6	3,741.6	3,741.6	3,741.6	0.0	0.0	3,741.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,090.1	18,090.1	18,090.1	18,090.1	0.0	0.0	18,090.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,367.4	3,367.4	3,367.4	3,367.4	0.0	0.0	3,367.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	36,569.0	36,569.0	36,569.0	36,569.0	0.0	0.0	36,569.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	5,023.8	5,023.8	5,023.8	5,023.8	0.0	0.0	5,023.8	0.0	0.0	0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0	3,691.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	585	585	585	585	0	0	585	0	0	0
Perm Part Time	27	27	27	27	0	0	27	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
1002 Fed Rcpts (Fed)		72,806.7										
1003 GF/Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		17,880.1										
1007 I/A Rcpts (Other)		3,367.4										
1048 Univ Rcpt (DGF)		34,569.0										
1061 CIP Rcpts (Other)		5,023.8										
1174 UA I/A (Other)		3,691.0										
<b>FY19 Conference Committee Total</b>		<b>140,341.2</b>	<b>80,676.9</b>	<b>5,125.6</b>	<b>34,258.6</b>	<b>8,011.5</b>	<b>4,028.4</b>	<b>3,168.9</b>	<b>5,071.3</b>	<b>569</b>	<b>27</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>140,341.2</b>	<b>80,676.9</b>	<b>5,125.6</b>	<b>34,258.6</b>	<b>8,011.5</b>	<b>4,028.4</b>	<b>3,168.9</b>	<b>5,071.3</b>	<b>569</b>	<b>27</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.0										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrIn	738.4	0.0	0.0	738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-6,517.5	43.6	6,766.7	-191.3	-219.8	-394.4	512.7	0	0	0
<b>FY19 Management Plan Total</b>		<b>143,289.6</b>	<b>74,159.4</b>	<b>5,169.2</b>	<b>43,973.7</b>	<b>7,820.2</b>	<b>3,808.6</b>	<b>2,774.5</b>	<b>5,584.0</b>	<b>585</b>	<b>27</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>143,289.6</b>	<b>74,159.4</b>	<b>5,169.2</b>	<b>43,973.7</b>	<b>7,820.2</b>	<b>3,808.6</b>	<b>2,774.5</b>	<b>5,584.0</b>	<b>585</b>	<b>27</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
<b>20GovAmdTOTAL Total</b>		<b>143,289.6</b>	<b>74,159.4</b>	<b>5,169.2</b>	<b>43,973.7</b>	<b>7,820.2</b>	<b>3,808.6</b>	<b>2,774.5</b>	<b>5,584.0</b>	<b>585</b>	<b>27</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
<b>FY20 HB39/40 Enacted Total</b>		<b>143,289.6</b>	<b>74,159.4</b>	<b>5,169.2</b>	<b>43,973.7</b>	<b>7,820.2</b>	<b>3,808.6</b>	<b>2,774.5</b>	<b>5,584.0</b>	<b>585</b>	<b>27</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: University of Alaska Foundation**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	3,987.7	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,673.6	2,673.6	2,673.6	2,673.6	0.0	0.0	2,673.6	0.0	0.0	0.0
2 Travel	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
3 Services	1,124.1	1,124.1	1,124.1	1,124.1	0.0	0.0	1,124.1	0.0	0.0	0.0
4 Commodities	110.0	110.0	110.0	110.0	0.0	0.0	110.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1048 Univ Rcpt (DGF)	3,987.7	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: University of Alaska Foundation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt (DGF)		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
<b>FY19 Conference Committee Total</b>		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	53.1	0.0	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		53.1	0.0	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.2	-81.3	6.1	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
<b>20GovAmdTOTAL Total</b>		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
<b>FY20 HB39/40 Enacted Total</b>		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Education Trust of Alaska**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	1,625.4	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	708.3	708.3	708.3	708.3	0.0	0.0	708.3	0.0	0.0	0.0
2 Travel	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
3 Services	816.5	816.5	816.5	816.5	0.0	0.0	816.5	0.0	0.0	0.0
4 Commodities	30.6	30.6	30.6	30.6	0.0	0.0	30.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1048 Univ Rcpt (DGF)	1,625.4	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Education Trust of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
1048 Univ Rcpt (DGF)		1,478.5										
<b>FY19 Conference Committee Total</b>		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	146.9	0.0	0.0	146.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		146.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-13.0	3.0	165.4	4.6	0.0	-160.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kenai Peninsula College**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	16,301.6	16,301.6	16,301.6	16,301.6	0.0	0.0	16,301.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,582.9	10,582.9	10,582.9	10,582.9	0.0	0.0	10,582.9	0.0	0.0	0.0
2 Travel	130.9	130.9	130.9	130.9	0.0	0.0	130.9	0.0	0.0	0.0
3 Services	2,946.9	2,946.9	2,946.9	2,946.9	0.0	0.0	2,946.9	0.0	0.0	0.0
4 Commodities	1,888.2	1,888.2	1,888.2	1,888.2	0.0	0.0	1,888.2	0.0	0.0	0.0
5 Capital Outlay	272.9	272.9	272.9	272.9	0.0	0.0	272.9	0.0	0.0	0.0
7 Grants, Benefits	361.8	361.8	361.8	361.8	0.0	0.0	361.8	0.0	0.0	0.0
8 Miscellaneous	118.0	118.0	118.0	118.0	0.0	0.0	118.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	1,000.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,289.1	6,289.1	6,289.1	6,289.1	0.0	0.0	6,289.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	0.0	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	8,186.7	8,186.7	8,186.7	8,186.7	0.0	0.0	8,186.7	0.0	0.0	0.0
1151 VoTech Ed (DGF)	267.5	267.5	267.5	267.5	0.0	0.0	267.5	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	99	99	99	99	0	0	99	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,454.8										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		240.2										
1174 UA I/A (Other)		68.2										
<b>FY19 Conference Committee Total</b>		<b>16,440.0</b>	<b>10,718.3</b>	<b>130.9</b>	<b>2,951.4</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>116.5</b>	<b>99</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>16,440.0</b>	<b>10,718.3</b>	<b>130.9</b>	<b>2,951.4</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>116.5</b>	<b>99</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-135.4	0.0	133.9	0.0	0.0	0.0	1.5	0	0	0
<b>FY19 Management Plan Total</b>		<b>16,301.6</b>	<b>10,582.9</b>	<b>130.9</b>	<b>2,946.9</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>118.0</b>	<b>99</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>16,301.6</b>	<b>10,582.9</b>	<b>130.9</b>	<b>2,946.9</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>118.0</b>	<b>99</b>	<b>5</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>16,301.6</b>	<b>10,582.9</b>	<b>130.9</b>	<b>2,946.9</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>118.0</b>	<b>99</b>	<b>5</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>16,301.6</b>	<b>10,582.9</b>	<b>130.9</b>	<b>2,946.9</b>	<b>1,888.2</b>	<b>272.9</b>	<b>361.8</b>	<b>118.0</b>	<b>99</b>	<b>5</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kodiak College**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,979.3	3,979.3	3,979.3	3,979.3	0.0	0.0	3,979.3	0.0	0.0	0.0
2 Travel	59.6	59.6	59.6	59.6	0.0	0.0	59.6	0.0	0.0	0.0
3 Services	774.1	774.1	774.1	774.1	0.0	0.0	774.1	0.0	0.0	0.0
4 Commodities	525.8	525.8	525.8	525.8	0.0	0.0	525.8	0.0	0.0	0.0
5 Capital Outlay	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0	0.0	0.0
7 Grants, Benefits	194.8	194.8	194.8	194.8	0.0	0.0	194.8	0.0	0.0	0.0
8 Miscellaneous	19.1	19.1	19.1	19.1	0.0	0.0	19.1	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	367.7	367.7	367.7	367.7	0.0	0.0	367.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0	2,303.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	0.0	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,489.4	2,489.4	2,489.4	2,489.4	0.0	0.0	2,489.4	0.0	0.0	0.0
1151 VoTech Ed (DGF)	107.8	107.8	107.8	107.8	0.0	0.0	107.8	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,359.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,282.8										
1151 VoTech Ed (DGF)		97.6										
1174 UA I/A (Other)		8.3										
<b>FY19 Conference Committee Total</b>		<b>5,839.3</b>	<b>4,300.0</b>	<b>44.6</b>	<b>703.5</b>	<b>623.4</b>	<b>47.3</b>	<b>100.8</b>	<b>19.7</b>	<b>29</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,839.3</b>	<b>4,300.0</b>	<b>44.6</b>	<b>703.5</b>	<b>623.4</b>	<b>47.3</b>	<b>100.8</b>	<b>19.7</b>	<b>29</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		206.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		10.2										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-320.7	15.0	309.9	-97.6	0.0	94.0	-0.6	0	0	0
<b>FY19 Management Plan Total</b>		<b>5,600.0</b>	<b>3,979.3</b>	<b>59.6</b>	<b>774.1</b>	<b>525.8</b>	<b>47.3</b>	<b>194.8</b>	<b>19.1</b>	<b>31</b>	<b>5</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>5,600.0</b>	<b>3,979.3</b>	<b>59.6</b>	<b>774.1</b>	<b>525.8</b>	<b>47.3</b>	<b>194.8</b>	<b>19.1</b>	<b>31</b>	<b>5</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>5,600.0</b>	<b>3,979.3</b>	<b>59.6</b>	<b>774.1</b>	<b>525.8</b>	<b>47.3</b>	<b>194.8</b>	<b>19.1</b>	<b>31</b>	<b>5</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>5,600.0</b>	<b>3,979.3</b>	<b>59.6</b>	<b>774.1</b>	<b>525.8</b>	<b>47.3</b>	<b>194.8</b>	<b>19.1</b>	<b>31</b>	<b>5</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Matanuska-Susitna College**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	13,315.4	13,315.4	13,315.4	13,315.4	0.0	0.0	13,315.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	9,244.8	9,244.8	9,244.8	9,244.8	0.0	0.0	9,244.8	0.0	0.0	0.0
2 Travel	40.7	40.7	40.7	40.7	0.0	0.0	40.7	0.0	0.0	0.0
3 Services	2,743.5	2,743.5	2,743.5	2,743.5	0.0	0.0	2,743.5	0.0	0.0	0.0
4 Commodities	745.7	745.7	745.7	745.7	0.0	0.0	745.7	0.0	0.0	0.0
5 Capital Outlay	135.8	135.8	135.8	135.8	0.0	0.0	135.8	0.0	0.0	0.0
7 Grants, Benefits	375.0	375.0	375.0	375.0	0.0	0.0	375.0	0.0	0.0	0.0
8 Miscellaneous	29.9	29.9	29.9	29.9	0.0	0.0	29.9	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0	4,568.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	8,172.1	8,172.1	8,172.1	8,172.1	0.0	0.0	8,172.1	0.0	0.0	0.0
1151 VoTech Ed (DGF)	157.3	157.3	157.3	157.3	0.0	0.0	157.3	0.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	73	73	73	73	0	0	73	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,708.2										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,048.3										
1151 VoTech Ed (DGF)		152.8										
1174 UA I/A (Other)		62.9										
<b>FY19 Conference Committee Total</b>		<b>13,339.5</b>	<b>9,529.7</b>	<b>69.9</b>	<b>2,516.3</b>	<b>772.8</b>	<b>91.3</b>	<b>329.4</b>	<b>30.1</b>	<b>73</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>13,339.5</b>	<b>9,529.7</b>	<b>69.9</b>	<b>2,516.3</b>	<b>772.8</b>	<b>91.3</b>	<b>329.4</b>	<b>30.1</b>	<b>73</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		123.8										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		4.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.5										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-12.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-284.9	-29.2	251.3	-27.1	44.5	45.6	-0.2	0	0	0
<b>FY19 Management Plan Total</b>		<b>13,315.4</b>	<b>9,244.8</b>	<b>40.7</b>	<b>2,743.5</b>	<b>745.7</b>	<b>135.8</b>	<b>375.0</b>	<b>29.9</b>	<b>73</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>13,315.4</b>	<b>9,244.8</b>	<b>40.7</b>	<b>2,743.5</b>	<b>745.7</b>	<b>135.8</b>	<b>375.0</b>	<b>29.9</b>	<b>73</b>	<b>2</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>13,315.4</b>	<b>9,244.8</b>	<b>40.7</b>	<b>2,743.5</b>	<b>745.7</b>	<b>135.8</b>	<b>375.0</b>	<b>29.9</b>	<b>73</b>	<b>2</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>13,315.4</b>	<b>9,244.8</b>	<b>40.7</b>	<b>2,743.5</b>	<b>745.7</b>	<b>135.8</b>	<b>375.0</b>	<b>29.9</b>	<b>73</b>	<b>2</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Prince William Sound College**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	6,277.1	6,277.1	6,277.1	6,277.1	0.0	0.0	6,277.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,859.5	4,859.5	4,859.5	4,859.5	0.0	0.0	4,859.5	0.0	0.0	0.0
2 Travel	59.5	59.5	59.5	59.5	0.0	0.0	59.5	0.0	0.0	0.0
3 Services	965.2	965.2	965.2	965.2	0.0	0.0	965.2	0.0	0.0	0.0
4 Commodities	308.3	308.3	308.3	308.3	0.0	0.0	308.3	0.0	0.0	0.0
5 Capital Outlay	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
7 Grants, Benefits	27.5	27.5	27.5	27.5	0.0	0.0	27.5	0.0	0.0	0.0
8 Miscellaneous	12.1	12.1	12.1	12.1	0.0	0.0	12.1	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0	2,666.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	0.0	0.0	177.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,508.9	2,508.9	2,508.9	2,508.9	0.0	0.0	2,508.9	0.0	0.0	0.0
1151 VoTech Ed (DGF)	114.2	114.2	114.2	114.2	0.0	0.0	114.2	0.0	0.0	0.0
1174 UA I/A (Other)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Prince William Sound College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		2,759.8										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,782.0										
1151 VoTech Ed (DGF)		104.4										
1174 UA I/A (Other)		130.0										
<b>FY19 Conference Committee Total</b>		<b>7,209.1</b>	<b>4,881.4</b>	<b>81.0</b>	<b>1,408.6</b>	<b>503.4</b>	<b>268.8</b>	<b>53.6</b>	<b>12.3</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>7,209.1</b>	<b>4,881.4</b>	<b>81.0</b>	<b>1,408.6</b>	<b>503.4</b>	<b>268.8</b>	<b>53.6</b>	<b>12.3</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		9.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-455.6	0.0	0.0	-455.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-455.6										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-273.1	0.0	0.0	-273.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-273.1										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-120.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.9	-21.5	488.6	-195.1	-223.8	-26.1	-0.2	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,277.1</b>	<b>4,859.5</b>	<b>59.5</b>	<b>965.2</b>	<b>308.3</b>	<b>45.0</b>	<b>27.5</b>	<b>12.1</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>6,277.1</b>	<b>4,859.5</b>	<b>59.5</b>	<b>965.2</b>	<b>308.3</b>	<b>45.0</b>	<b>27.5</b>	<b>12.1</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>6,277.1</b>	<b>4,859.5</b>	<b>59.5</b>	<b>965.2</b>	<b>308.3</b>	<b>45.0</b>	<b>27.5</b>	<b>12.1</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>6,277.1</b>	<b>4,859.5</b>	<b>59.5</b>	<b>965.2</b>	<b>308.3</b>	<b>45.0</b>	<b>27.5</b>	<b>12.1</b>	<b>39</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	4,052.6	4,052.6	4,052.6	4,052.6	0.0	0.0	4,052.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,458.6	2,458.6	2,458.6	2,458.6	0.0	0.0	2,458.6	0.0	0.0	0.0
2 Travel	174.2	174.2	174.2	174.2	0.0	0.0	174.2	0.0	0.0	0.0
3 Services	1,182.7	1,182.7	1,182.7	1,182.7	0.0	0.0	1,182.7	0.0	0.0	0.0
4 Commodities	136.2	136.2	136.2	136.2	0.0	0.0	136.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	100.9	100.9	100.9	100.9	0.0	0.0	100.9	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0	1,100.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	0.0	0.0	266.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,149.5	1,149.5	1,149.5	1,149.5	0.0	0.0	1,149.5	0.0	0.0	0.0
1151 VoTech Ed (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,100.3										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,149.5										
1151 VoTech Ed (DGF)		93.7										
1174 UA I/A (Other)		50.0										
<b>FY19 Conference Committee Total</b>		<b>4,061.3</b>	<b>2,806.8</b>	<b>176.2</b>	<b>862.0</b>	<b>111.7</b>	<b>0.0</b>	<b>104.6</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,061.3</b>	<b>2,806.8</b>	<b>176.2</b>	<b>862.0</b>	<b>111.7</b>	<b>0.0</b>	<b>104.6</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-8.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-348.2	-2.0	329.4	24.5	0.0	-3.7	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>4,052.6</b>	<b>2,458.6</b>	<b>174.2</b>	<b>1,182.7</b>	<b>136.2</b>	<b>0.0</b>	<b>100.9</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>4,052.6</b>	<b>2,458.6</b>	<b>174.2</b>	<b>1,182.7</b>	<b>136.2</b>	<b>0.0</b>	<b>100.9</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>4,052.6</b>	<b>2,458.6</b>	<b>174.2</b>	<b>1,182.7</b>	<b>136.2</b>	<b>0.0</b>	<b>100.9</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>4,052.6</b>	<b>2,458.6</b>	<b>174.2</b>	<b>1,182.7</b>	<b>136.2</b>	<b>0.0</b>	<b>100.9</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>

# 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	2,185.4	2,185.4	2,185.4	2,185.4	0.0	0.0	2,185.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	718.6	718.6	718.6	718.6	0.0	0.0	718.6	0.0	0.0	0.0
2 Travel	29.2	29.2	29.2	29.2	0.0	0.0	29.2	0.0	0.0	0.0
3 Services	1,385.4	1,385.4	1,385.4	1,385.4	0.0	0.0	1,385.4	0.0	0.0	0.0
4 Commodities	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	0.0	0.0	984.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	607.8	607.8	607.8	607.8	0.0	0.0	607.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	592.7	592.7	592.7	592.7	0.0	0.0	592.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		757.8										
1048 Univ Rcpt (DGF)		592.7										
<b>FY19 Conference Committee Total</b>		<b>2,335.4</b>	<b>1,173.4</b>	<b>35.5</b>	<b>1,046.0</b>	<b>51.5</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,335.4</b>	<b>1,173.4</b>	<b>35.5</b>	<b>1,046.0</b>	<b>51.5</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-454.8	-6.3	489.4	-25.1	0.0	-3.2	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,185.4</b>	<b>718.6</b>	<b>29.2</b>	<b>1,385.4</b>	<b>26.4</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,185.4</b>	<b>718.6</b>	<b>29.2</b>	<b>1,385.4</b>	<b>26.4</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>2,185.4</b>	<b>718.6</b>	<b>29.2</b>	<b>1,385.4</b>	<b>26.4</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>2,185.4</b>	<b>718.6</b>	<b>29.2</b>	<b>1,385.4</b>	<b>26.4</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior Alaska Campus**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	5,259.0	5,259.0	5,259.0	5,259.0	0.0	0.0	5,259.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,511.4	2,511.4	2,511.4	2,511.4	0.0	0.0	2,511.4	0.0	0.0	0.0
2 Travel	238.8	238.8	238.8	238.8	0.0	0.0	238.8	0.0	0.0	0.0
3 Services	2,140.6	2,140.6	2,140.6	2,140.6	0.0	0.0	2,140.6	0.0	0.0	0.0
4 Commodities	234.3	234.3	234.3	234.3	0.0	0.0	234.3	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	133.9	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	1,594.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	0.0	0.0	342.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,797.3	1,797.3	1,797.3	1,797.3	0.0	0.0	1,797.3	0.0	0.0	0.0
1151 VoTech Ed (DGF)	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Interior Alaska Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,294.5										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,797.3										
1151 VoTech Ed (DGF)		171.0										
1174 UA I/A (Other)		125.0										
<b>FY19 Conference Committee Total</b>		<b>5,325.0</b>	<b>2,405.4</b>	<b>247.3</b>	<b>2,183.5</b>	<b>322.3</b>	<b>0.0</b>	<b>166.5</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,325.0</b>	<b>2,405.4</b>	<b>247.3</b>	<b>2,183.5</b>	<b>322.3</b>	<b>0.0</b>	<b>166.5</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to	TrOut	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
Align with Distributions												
1151 VoTech Ed (DGF)		-66.0										
Align Authority with Anticipated Expenditures	LIT	0.0	106.0	-8.5	23.1	-88.0	0.0	-32.6	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>5,259.0</b>	<b>2,511.4</b>	<b>238.8</b>	<b>2,140.6</b>	<b>234.3</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>5,259.0</b>	<b>2,511.4</b>	<b>238.8</b>	<b>2,140.6</b>	<b>234.3</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>5,259.0</b>	<b>2,511.4</b>	<b>238.8</b>	<b>2,140.6</b>	<b>234.3</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>5,259.0</b>	<b>2,511.4</b>	<b>238.8</b>	<b>2,140.6</b>	<b>234.3</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	6,042.8	6,042.8	6,042.8	6,042.8	0.0	0.0	6,042.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,556.4	3,556.4	3,556.4	3,556.4	0.0	0.0	3,556.4	0.0	0.0	0.0
2 Travel	174.6	174.6	174.6	174.6	0.0	0.0	174.6	0.0	0.0	0.0
3 Services	1,961.8	1,961.8	1,961.8	1,961.8	0.0	0.0	1,961.8	0.0	0.0	0.0
4 Commodities	191.5	191.5	191.5	191.5	0.0	0.0	191.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	158.5	158.5	158.5	158.5	0.0	0.0	158.5	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	826.1	826.1	826.1	826.1	0.0	0.0	826.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,324.6	2,324.6	2,324.6	2,324.6	0.0	0.0	2,324.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	0.0	0.0	258.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,385.0	2,385.0	2,385.0	2,385.0	0.0	0.0	2,385.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	193.6	193.6	193.6	193.6	0.0	0.0	193.6	0.0	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0	0.0	54.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Kuskokwim Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
1002 Fed Rcpts (Fed)		826.1										
1004 Gen Fund (UGF)		2,424.6										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		213.6										
1174 UA I/A (Other)		54.7										
<b>FY19 Conference Committee Total</b>		<b>6,162.8</b>	<b>3,797.9</b>	<b>107.6</b>	<b>2,002.0</b>	<b>169.5</b>	<b>0.0</b>	<b>85.8</b>	<b>0.0</b>	<b>38</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>6,162.8</b>	<b>3,797.9</b>	<b>107.6</b>	<b>2,002.0</b>	<b>169.5</b>	<b>0.0</b>	<b>85.8</b>	<b>0.0</b>	<b>38</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-20.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-241.5	67.0	79.8	22.0	0.0	72.7	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>6,042.8</b>	<b>3,556.4</b>	<b>174.6</b>	<b>1,961.8</b>	<b>191.5</b>	<b>0.0</b>	<b>158.5</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>6,042.8</b>	<b>3,556.4</b>	<b>174.6</b>	<b>1,961.8</b>	<b>191.5</b>	<b>0.0</b>	<b>158.5</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>6,042.8</b>	<b>3,556.4</b>	<b>174.6</b>	<b>1,961.8</b>	<b>191.5</b>	<b>0.0</b>	<b>158.5</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>6,042.8</b>	<b>3,556.4</b>	<b>174.6</b>	<b>1,961.8</b>	<b>191.5</b>	<b>0.0</b>	<b>158.5</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>0</b>

# 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	4,930.7	4,930.7	4,930.7	4,930.7	0.0	0.0	4,930.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,776.8	1,776.8	1,776.8	1,776.8	0.0	0.0	1,776.8	0.0	0.0	0.0
2 Travel	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
3 Services	2,859.1	2,859.1	2,859.1	2,859.1	0.0	0.0	2,859.1	0.0	0.0	0.0
4 Commodities	114.5	114.5	114.5	114.5	0.0	0.0	114.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	65.3	65.3	65.3	65.3	0.0	0.0	65.3	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,920.7	2,920.7	2,920.7	2,920.7	0.0	0.0	2,920.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,161.7	1,161.7	1,161.7	1,161.7	0.0	0.0	1,161.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	642.9	642.9	642.9	642.9	0.0	0.0	642.9	0.0	0.0	0.0
1151 VoTech Ed (DGF)	89.3	89.3	89.3	89.3	0.0	0.0	89.3	0.0	0.0	0.0
1174 UA I/A (Other)	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1002 Fed Rcpts (Fed)		2,920.7										
1004 Gen Fund (UGF)		1,211.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		89.3										
1174 UA I/A (Other)		5.0										
<b>FY19 Conference Committee Total</b>		<b>4,880.7</b>	<b>1,858.4</b>	<b>136.6</b>	<b>2,735.0</b>	<b>90.0</b>	<b>0.0</b>	<b>60.7</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>4,880.7</b>	<b>1,858.4</b>	<b>136.6</b>	<b>2,735.0</b>	<b>90.0</b>	<b>0.0</b>	<b>60.7</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		100.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-81.6	-21.6	74.1	24.5	0.0	4.6	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	9,211.2	9,211.2	9,211.2	9,211.2	0.0	0.0	9,211.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,075.7	5,075.7	5,075.7	5,075.7	0.0	0.0	5,075.7	0.0	0.0	0.0
2 Travel	154.3	154.3	154.3	154.3	0.0	0.0	154.3	0.0	0.0	0.0
3 Services	3,696.3	3,696.3	3,696.3	3,696.3	0.0	0.0	3,696.3	0.0	0.0	0.0
4 Commodities	105.3	105.3	105.3	105.3	0.0	0.0	105.3	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	179.6	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	442.3	442.3	442.3	442.3	0.0	0.0	442.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,786.3	4,786.3	4,786.3	4,786.3	0.0	0.0	4,786.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	360.6	360.6	360.6	360.6	0.0	0.0	360.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,389.1	3,389.1	3,389.1	3,389.1	0.0	0.0	3,389.1	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	0.0	232.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	45	45	45	45	0	0	45	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: College of Rural and Community Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,286.3										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		3,389.1										
1174 UA I/A (Other)		232.9										
<b>FY19 Conference Committee Total</b>		<b>8,711.2</b>	<b>4,141.1</b>	<b>178.9</b>	<b>4,008.4</b>	<b>184.9</b>	<b>0.0</b>	<b>197.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>8,711.2</b>	<b>4,141.1</b>	<b>178.9</b>	<b>4,008.4</b>	<b>184.9</b>	<b>0.0</b>	<b>197.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	934.6	-24.6	-812.1	-79.6	0.0	-18.3	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>9,211.2</b>	<b>5,075.7</b>	<b>154.3</b>	<b>3,696.3</b>	<b>105.3</b>	<b>0.0</b>	<b>179.6</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>9,211.2</b>	<b>5,075.7</b>	<b>154.3</b>	<b>3,696.3</b>	<b>105.3</b>	<b>0.0</b>	<b>179.6</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>9,211.2</b>	<b>5,075.7</b>	<b>154.3</b>	<b>3,696.3</b>	<b>105.3</b>	<b>0.0</b>	<b>179.6</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>9,211.2</b>	<b>5,075.7</b>	<b>154.3</b>	<b>3,696.3</b>	<b>105.3</b>	<b>0.0</b>	<b>179.6</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: UAF Community and Technical College**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	13,205.4	13,205.4	13,205.4	13,205.4	0.0	0.0	13,205.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	8,612.4	8,612.4	8,612.4	8,612.4	0.0	0.0	8,612.4	0.0	0.0	0.0
2 Travel	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0	0.0
3 Services	3,846.9	3,846.9	3,846.9	3,846.9	0.0	0.0	3,846.9	0.0	0.0	0.0
4 Commodities	537.1	537.1	537.1	537.1	0.0	0.0	537.1	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	147.0	147.0	147.0	147.0	0.0	0.0	147.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	560.1	560.1	560.1	560.1	0.0	0.0	560.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,635.8	4,635.8	4,635.8	4,635.8	0.0	0.0	4,635.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	0.0	199.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,311.2	7,311.2	7,311.2	7,311.2	0.0	0.0	7,311.2	0.0	0.0	0.0
1151 VoTech Ed (DGF)	254.2	254.2	254.2	254.2	0.0	0.0	254.2	0.0	0.0	0.0
1174 UA I/A (Other)	244.7	244.7	244.7	244.7	0.0	0.0	244.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	59	59	59	59	0	0	59	0	0	0
Perm Part Time	9	9	9	9	0	0	9	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: UAF Community and Technical College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		4,835.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,311.2										
1151 VoTech Ed (DGF)		267.5										
1174 UA I/A (Other)		344.7										
<b>FY19 Conference Committee Total</b>		<b>13,518.7</b>	<b>8,525.9</b>	<b>52.0</b>	<b>3,832.8</b>	<b>966.7</b>	<b>0.0</b>	<b>141.3</b>	<b>0.0</b>	<b>60</b>	<b>9</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>13,518.7</b>	<b>8,525.9</b>	<b>52.0</b>	<b>3,832.8</b>	<b>966.7</b>	<b>0.0</b>	<b>141.3</b>	<b>0.0</b>	<b>60</b>	<b>9</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-13.3										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-100.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	86.5	10.0	327.4	-429.6	0.0	5.7	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>13,205.4</b>	<b>8,612.4</b>	<b>62.0</b>	<b>3,846.9</b>	<b>537.1</b>	<b>0.0</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>13,205.4</b>	<b>8,612.4</b>	<b>62.0</b>	<b>3,846.9</b>	<b>537.1</b>	<b>0.0</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>13,205.4</b>	<b>8,612.4</b>	<b>62.0</b>	<b>3,846.9</b>	<b>537.1</b>	<b>0.0</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>13,205.4</b>	<b>8,612.4</b>	<b>62.0</b>	<b>3,846.9</b>	<b>537.1</b>	<b>0.0</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>

# 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses  
Allocation: Juneau Campus

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	43,982.5	43,982.5	42,872.6	43,982.5	0.0	0.0	43,982.5	0.0	0.0	1,109.9 2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	24,884.2	24,884.2	24,251.6	24,884.2	0.0	0.0	24,884.2	0.0	0.0	632.6 2.6 %
2 Travel	774.5	774.5	754.6	774.5	0.0	0.0	774.5	0.0	0.0	19.9 2.6 %
3 Services	9,987.7	9,987.7	9,720.0	9,987.7	0.0	0.0	9,987.7	0.0	0.0	267.7 2.8 %
4 Commodities	4,870.3	4,870.3	4,747.2	4,870.3	0.0	0.0	4,870.3	0.0	0.0	123.1 2.6 %
5 Capital Outlay	110.5	110.5	110.5	110.5	0.0	0.0	110.5	0.0	0.0	0.0
7 Grants, Benefits	2,617.2	2,617.2	2,550.6	2,617.2	0.0	0.0	2,617.2	0.0	0.0	66.6 2.6 %
8 Miscellaneous	738.1	738.1	738.1	738.1	0.0	0.0	738.1	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,047.1	4,047.1	3,923.3	4,047.1	0.0	0.0	4,047.1	0.0	0.0	123.8 3.2 %
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	20,778.7	20,778.7	20,171.1	20,778.7	0.0	0.0	20,778.7	0.0	0.0	607.6 3.0 %
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	0.0	0.0	749.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	16,786.5	16,786.5	16,408.0	16,786.5	0.0	0.0	16,786.5	0.0	0.0	378.5 2.3 %
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	247.6	247.6	247.6	247.6	0.0	0.0	247.6	0.0	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0	0.0	923.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	235	235	235	235	0	0	235	0	0	0
Perm Part Time	9	9	9	9	0	0	9	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		19,312.7										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		262.0										
1174 UA I/A (Other)		923.7										
<b>FY19 Conference Committee Total</b>		<b>42,530.9</b>	<b>25,380.2</b>	<b>771.2</b>	<b>7,993.5</b>	<b>4,877.9</b>	<b>463.2</b>	<b>2,313.2</b>	<b>731.7</b>	<b>235</b>	<b>9</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>42,530.9</b>	<b>25,380.2</b>	<b>771.2</b>	<b>7,993.5</b>	<b>4,877.9</b>	<b>463.2</b>	<b>2,313.2</b>	<b>731.7</b>	<b>235</b>	<b>9</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
University of Alaska Strategic Investments	TrIn	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-14.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-496.0	3.3	542.6	-7.6	-352.7	304.0	6.4	0	0	0
<b>FY19 Management Plan Total</b>		<b>43,982.5</b>	<b>24,884.2</b>	<b>774.5</b>	<b>9,987.7</b>	<b>4,870.3</b>	<b>110.5</b>	<b>2,617.2</b>	<b>738.1</b>	<b>235</b>	<b>9</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>43,982.5</b>	<b>24,884.2</b>	<b>774.5</b>	<b>9,987.7</b>	<b>4,870.3</b>	<b>110.5</b>	<b>2,617.2</b>	<b>738.1</b>	<b>235</b>	<b>9</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Transfer Funding to University of Alaska Southeast School of Career Education	TrOut	-1,109.9	-632.6	-19.9	-267.7	-123.1	0.0	-66.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-123.8										
1004 Gen Fund (UGF)		-607.6										
1048 Univ Rcpt (DGF)		-378.5										
<b>20GovAmdTOTAL Total</b>		<b>42,872.6</b>	<b>24,251.6</b>	<b>754.6</b>	<b>9,720.0</b>	<b>4,747.2</b>	<b>110.5</b>	<b>2,550.6</b>	<b>738.1</b>	<b>235</b>	<b>9</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *</b>												
Transfer Funding to University of Alaska Southeast School of Career Education	TrOut	-1,109.9	-632.6	-19.9	-267.7	-123.1	0.0	-66.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-123.8										
1004 Gen Fund (UGF)		-607.6										
1048 Univ Rcpt (DGF)		-378.5										
<b>FY20 HB39/40 Enacted Total</b>		<b>43,982.5</b>	<b>24,884.2</b>	<b>774.5</b>	<b>9,987.7</b>	<b>4,870.3</b>	<b>110.5</b>	<b>2,617.2</b>	<b>738.1</b>	<b>235</b>	<b>9</b>	<b>0</b>

# 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses  
Allocation: Ketchikan Campus

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,668.8	3,668.8	3,668.8	3,668.8	0.0	0.0	3,668.8	0.0	0.0	0.0
2 Travel	76.1	76.1	76.1	76.1	0.0	0.0	76.1	0.0	0.0	0.0
3 Services	695.7	695.7	695.7	695.7	0.0	0.0	695.7	0.0	0.0	0.0
4 Commodities	741.8	741.8	741.8	741.8	0.0	0.0	741.8	0.0	0.0	0.0
5 Capital Outlay	103.6	103.6	103.6	103.6	0.0	0.0	103.6	0.0	0.0	0.0
7 Grants, Benefits	115.1	115.1	115.1	115.1	0.0	0.0	115.1	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,110.9	2,110.9	2,110.9	2,110.9	0.0	0.0	2,110.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	0.0	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,997.1	1,997.1	1,997.1	1,997.1	0.0	0.0	1,997.1	0.0	0.0	0.0
1151 VoTech Ed (DGF)	271.4	271.4	271.4	271.4	0.0	0.0	271.4	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,167.0										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		287.5										
1174 UA I/A (Other)		5.1										
<b>FY19 Conference Committee Total</b>		<b>5,473.3</b>	<b>3,860.5</b>	<b>63.8</b>	<b>549.1</b>	<b>807.8</b>	<b>75.9</b>	<b>116.2</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,473.3</b>	<b>3,860.5</b>	<b>63.8</b>	<b>549.1</b>	<b>807.8</b>	<b>75.9</b>	<b>116.2</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-16.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-191.7	12.3	218.8	-66.0	27.7	-1.1	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>5,401.1</b>	<b>3,668.8</b>	<b>76.1</b>	<b>695.7</b>	<b>741.8</b>	<b>103.6</b>	<b>115.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>5,401.1</b>	<b>3,668.8</b>	<b>76.1</b>	<b>695.7</b>	<b>741.8</b>	<b>103.6</b>	<b>115.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>5,401.1</b>	<b>3,668.8</b>	<b>76.1</b>	<b>695.7</b>	<b>741.8</b>	<b>103.6</b>	<b>115.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>5,401.1</b>	<b>3,668.8</b>	<b>76.1</b>	<b>695.7</b>	<b>741.8</b>	<b>103.6</b>	<b>115.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>

# 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses  
Allocation: Sitka Campus

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	7,563.5	7,563.5	7,563.5	7,563.5	0.0	0.0	7,563.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,500.8	4,500.8	4,500.8	4,500.8	0.0	0.0	4,500.8	0.0	0.0	0.0
2 Travel	182.6	182.6	182.6	182.6	0.0	0.0	182.6	0.0	0.0	0.0
3 Services	1,945.9	1,945.9	1,945.9	1,945.9	0.0	0.0	1,945.9	0.0	0.0	0.0
4 Commodities	816.6	816.6	816.6	816.6	0.0	0.0	816.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	117.6	117.6	117.6	117.6	0.0	0.0	117.6	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0	1,480.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,526.8	2,526.8	2,526.8	2,526.8	0.0	0.0	2,526.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,258.0	3,258.0	3,258.0	3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	71.5	71.5	71.5	71.5	0.0	0.0	71.5	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	0.0	47.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	44	44	44	44	0	0	44	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,606.4										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		83.6										
1174 UA I/A (Other)		47.5										
<b>FY19 Conference Committee Total</b>		<b>7,655.2</b>	<b>4,489.1</b>	<b>210.0</b>	<b>1,947.5</b>	<b>887.2</b>	<b>0.0</b>	<b>121.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>7,655.2</b>	<b>4,489.1</b>	<b>210.0</b>	<b>1,947.5</b>	<b>887.2</b>	<b>0.0</b>	<b>121.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.1										
Align Authority with Anticipated Expenditures	LIT	0.0	11.7	-27.4	90.1	-70.6	0.0	-3.8	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>7,563.5</b>	<b>4,500.8</b>	<b>182.6</b>	<b>1,945.9</b>	<b>816.6</b>	<b>0.0</b>	<b>117.6</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>7,563.5</b>	<b>4,500.8</b>	<b>182.6</b>	<b>1,945.9</b>	<b>816.6</b>	<b>0.0</b>	<b>117.6</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>7,563.5</b>	<b>4,500.8</b>	<b>182.6</b>	<b>1,945.9</b>	<b>816.6</b>	<b>0.0</b>	<b>117.6</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<b>FY20 HB39/40 Enacted Total</b>		<b>7,563.5</b>	<b>4,500.8</b>	<b>182.6</b>	<b>1,945.9</b>	<b>816.6</b>	<b>0.0</b>	<b>117.6</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>

# **2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Budget Reductions/Additions**

	<u>[1] 19MgtPln</u>	<u>[2] 19FnIBud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19FnIBud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
<b>Total</b>	0.0	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	-20,410.6 -100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	-20,410.6 -100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	-20,410.6 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Budget Reductions/Additions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Increase Subsidy for University of Alaska Community Campuses 1004 Gen Fund (UGF) 20,410.6	Inc	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0
<b>20GovAmdTOTAL Total</b>		20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
<del>Increase Subsidy for University of Alaska Community Campuses 1004 Gen Fund (UGF) 20,410.6</del>	<del>Inc</del>	<del>20,410.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>20,410.6</del>	<del>0</del>	<del>0</del>	<del>0</del>

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: UAA Community & Technical College**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	0.0	0.0	11,672.4	0.0	0.0	0.0	0.0	0.0	0.0	-11,672.4 -100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	6,898.4	0.0	0.0	0.0	0.0	0.0	0.0	-6,898.4 -100.0 %
2 Travel	0.0	0.0	186.8	0.0	0.0	0.0	0.0	0.0	0.0	-186.8 -100.0 %
3 Services	0.0	0.0	3,735.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,735.2 -100.0 %
4 Commodities	0.0	0.0	606.9	0.0	0.0	0.0	0.0	0.0	0.0	-606.9 -100.0 %
5 Capital Outlay	0.0	0.0	245.1	0.0	0.0	0.0	0.0	0.0	0.0	-245.1 -100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	4,326.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,326.3 -100.0 %
1048 Univ Rcpt (DGF)	0.0	0.0	7,346.1	0.0	0.0	0.0	0.0	0.0	0.0	-7,346.1 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: UAA Community & Technical College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Transfer funding to University of Anchorage Community and Technical College	TrIn	11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,326.3										
1048 Univ Rcpt (DGF)		7,346.1										
<b>20GovAmdTOTAL Total</b>		<b>11,672.4</b>	<b>6,898.4</b>	<b>186.8</b>	<b>3,735.2</b>	<b>606.9</b>	<b>245.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Transfer funding to University of Anchorage Community and Technical College	TrIn	11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del>		<del>4,326.3</del>										
<del>1048 Univ Rcpt (DGF)</del>		<del>7,346.1</del>										

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: UAS School of Career Education**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
<b>Total</b>	0.0	0.0	1,109.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,109.9 -100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	632.6	0.0	0.0	0.0	0.0	0.0	0.0	-632.6 -100.0 %
2 Travel	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0.0	0.0	-19.9 -100.0 %
3 Services	0.0	0.0	267.7	0.0	0.0	0.0	0.0	0.0	0.0	-267.7 -100.0 %
4 Commodities	0.0	0.0	123.1	0.0	0.0	0.0	0.0	0.0	0.0	-123.1 -100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	66.6	0.0	0.0	0.0	0.0	0.0	0.0	-66.6 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0.0	0.0	-123.8 -100.0 %
1004 Gen Fund (UGF)	0.0	0.0	607.6	0.0	0.0	0.0	0.0	0.0	0.0	-607.6 -100.0 %
1048 Univ Rcpt (DGF)	0.0	0.0	378.5	0.0	0.0	0.0	0.0	0.0	0.0	-378.5 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2019 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: UAS School of Career Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Transfer Funding to University of Alaska Southeast School of Career Education	TrIn	1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		123.8										
1004 Gen Fund (UGF)		607.6										
1048 Univ Rcpt (DGF)		378.5										
<b>20GovAmdTOTAL Total</b>		<b>1,109.9</b>	<b>632.6</b>	<b>19.9</b>	<b>267.7</b>	<b>123.1</b>	<b>0.0</b>	<b>66.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Transfer Funding to University of Alaska Southeast School of Career Education	TrIn	1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		123.8										
1004 Gen Fund (UGF)		607.6										
1048 Univ Rcpt (DGF)		378.5										

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**2019 Legislature - Operating Budget**  
**Wordage Report - Conf Comm Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: University of Alaska**  
20GovAmdTOT   House   Senate   20Budget

**Ap: University of Alaska**

Intent

It is the intent of the legislature that the Board of Regents consider a plan to transition the University of Alaska from three separately accredited academic institutions into a single accredited institution with multiple community campuses, and that the Board of Regents provide a update to the legislature on the development of such a plan by December 1, 2019.

O

O

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## Transaction Type Definitions

<b>18Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>18Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY19 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FisNot19</b>	Fiscal Note appropriations for legislation effective in FY19.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.